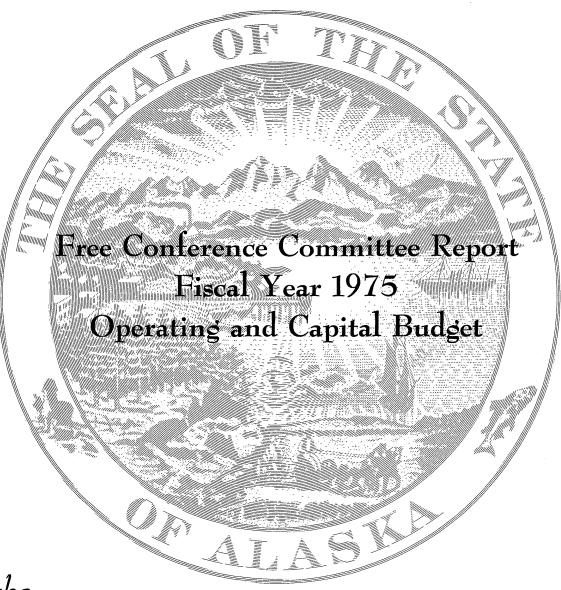
## PUBLIC PROTECTION

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State of Alaska The Legislature

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# STATE OF A

THE LEGISLATURE

BUDGET AND AUDIT COMMITTEE

**AUDIT DIVISION** POUCH W - ALASKA OFFICE BUILDING

FINANCE DIVISION POUCH WF - STATE CAPITOL

JUNEAU 99801

This document was originally prepared as a committee worksheet for both the House and Senate Finance Committees. various levels of legislative funding--House Finance Committee Allowance, Senate Finance Committee Allowance and Free Conference Committee Allowance--were added as they were set. Thus, the document pulls together all the basic information used in arriving at the appropriations.

Examination of the appropriations shows them to be either the House Allowance, Senate Allowance, the Governor's Recommended, or a negotiated figure. As appropriate, legislative intent is explained, together with specific additions or deletions, in footnotes.

The information contained in the FY 73 Actual, FY 74 Authorized, Maintenance, Request, and Governor's Budget columns was prepared by the state agency concerned and the Division of Budget and Management. The information contained in the Revision, House, Senate, and Free Conference Committee columns was added by the Division of Legislative Finance as the funding levels occurred. These charts were the "shortforms" used by the Finance Committees throughout the legislative session.

Additional copies of these reports may be obtained by contacting the Division of Legislative Finance.

Director

Legislative Finance Division

Pouch WF

Juneau, Alaska 99801

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## V. PUBLIC PROTECTION

Field Services   Fiel	BRU	PAGE	BRU	PAGE
DEPARTMENT OF LAW	FCC COMPARISON/SUMMARY LISTING	(a)	Field Services	55
DEPARTMENT OF LAW   Services   Consumer Protection   3   City Participation   6		(α)	Radiological Program	6
Office of Consumer Protection   3	DEPARTMENT OF LAW			6.3
DEPARTMENT OF REVENUE		3		6!
Alcoholic Beverage Control Board 5 Planning Flood Control 77  DEPARTMENT OF HEALTH & SOCIAL SERVICES Alaska National Guard 76  Emergency Medical Services Planning 7 Administration - Army and Air 77  DEPARTMENT OF LABOR Pacilities and Fiscal 77  DEPARTMENT OF LABOR Pacilities and Fiscal 88  Occupational Safety and Health Act 9 Executive Administration 88  General Administration 11 State Armories 88  General Administration 15 Federal Armories 88  Health Inspection 15 Training Support Facilities - Army 88  Health Inspection 15 Training Support Facilities - Army 88  Research 17 Training Support Facilities - Army 88  Research 17 Training Support Facilities - Army 88  Research 17 Training Support Facilities - Army 88  Research 19 Recruiting and Retention 99  Planning and Consulting 19 Recruiting and Retention 99  Planning and Standards 21 Organized Militia Benefits 99  DEPARTMENT OF COMMERCE 89  Weights and Measures 23 Agricultural Inspection 99  Banking 26 Plant Industry 99  Banking and Small Loans 27 Animal Industry 99  Banking and Small Loans 27  Administration and Support 33 DEPARTMENT OF PUBLIC SAFETY 99  Administration and Support 33 Priver Licensing Suppension Hearing 10  Insurance Companies 37 Department Of Public Safety 10  Insurance Companies 39 Driver Licensing Suppension Hearing 10  Investigation 41 Project Coordinator 100  Alaska Public Utilities Commission 47 STATE BOND COMMITTEE 11  DEPARTMENT OF MILITARY AFFAIRS 0PAPROPRIATIONS**  DEPARTMENT OF MILITARY AFFAIRS 0PAPROPRIATIONS**  DEPARTMENT OF MILITARY AFFAIRS 0PAPROPRIATIONS**  DEPARTMENT OF MILITARY AFFAIRS 0PAPROPERIATIONS**		and the second second		6
Alcoholic Beverage Control Board   5   Planning   7   Plood Control   7   Administration - Army and Air   7   Administration - Army and Air   7   Operation and Training - Army and Navy   7   Pacilities and Fiscal   8   Pacilities   Paci	DEPARTMENT OF REVENUE		Administration - Fiscal	69
DEPARTMENT OF HEALTH & SOCIAL SERVICES   Alaska National Guard   77		-5		7.
DEPARTMENT OF HEALTH & SOCIAL SERVICES   Alaska National Guard   7				7:
DEPARTMENT OF LABOR	DEPARTMENT OF HEALTH & SOCIAL SERVICES			76
DEPARTMENT OF LABOR		7		7
DEPARTMENT OF LABOR   Facilities and Fiscal   Signature   Safety and Health Act   9   Executive Administration   Signature   Safety Inspection   11   State Armories   Signature   Safety Inspection   13   Federal Armories   Signature   Safety Inspection   15   Training Support Facilities - Army   Signature   Signature   Safety Inspection   15   Training Support Facilities - Army   Signature   Signa				nd Navv 79
Occupational Safety and Health Act   9   Executive Administration   8	DEPARTMENT OF LABOR			
Safety   Inspection   11	Occupational Safety and Health Act	9		-8:
Safety Inspection				8!
Health Inspection				
Research				mv 89
Training and Consulting   19   Recruiting and Retention   99				· · · · · · · · · · · · · · · · · · ·
DEPARTMENT OF COMMERCE				
Weights and Measures         23         Agricultural Inspection         96           Banking         26         Plant Industry         96           Banking and Small Loans         27         Animal Industry         10           Securities and Land Sales         29         DEPARTMENT OF PUBLIC SAFETY         10           Corporations         31         DEPARTMENT OF PUBLIC SAFETY         10           Administration and Support         33         Fire Safety         10           Insurance         36         Traffic Safety         10           Rates and Policy Forms         39         Driver Licensing Suspension Hearing         10           Licensing         41         Project Coordinator         10           Investigation         43         Traffic Safety Project         11           Alaska Public Utilities Commission         45         Alaska Transportation Commission         45           Alaska Transportation Commission         47         STATE BOND COMMITTEE           Pipeline Commission         49         Debt Service         11           Administration and Support - Commerce         53         **PIPELINE IMPACT APPROPRIATIONS**           Department of Law         Consumer Protection         11           Civil Air Patrol				9!
Banking         26         Plant Industry         99           Banking and Small Loans         27         Animal Industry         100           Securities and Land Sales         29         Corporations         31         DEPARTMENT OF PUBLIC SAFETY           Administration and Support         33         Fire Safety         100           Insurance         36         Traffic Safety         100           Insurance Companies         37         Driver Licensing         10           Rates and Policy Forms         39         Driver Licensing Suspension Hearing         10           Licensing         41         Project Coordinator         10           Investigation         43         Traffic Safety Project         11           Alaska Transportation Commission         45         Traffic Safety Project         11           Alaska Transportation Commission         47         STATE BOND COMMITTEE         Pebt Service         11           Licensing and Administration of Board Administration and Support - Commerce         53         **PIPELINE IMPACT APPROPRIATIONS**           DEPARTMENT OF MILITARY AFFAIRS         Department of Law Consumer Protection         Consumer Protection         11	DEPARTMENT OF COMMERCE		DEPARTMENT OF NATURAL RESOURCES	
Banking 26 Plant Industry 99 Banking and Small Loans 27 Animal Industry 100 Securities and Land Sales 29 Corporations 31 DEPARTMENT OF PUBLIC SAFETY Administration and Support 33 Fire Safety 100 Insurance 36 Traffic Safety 100 Rates and Policy Forms 39 Driver Licensing Suspension Hearing 100 Licensing 41 Project Coordinator 100 Investigation 43 Traffic Safety Project 111 Alaska Public Utilities Commission 45 Alaska Transportation Commission 47 STATE BOND COMMITTEE Pipeline Commission 49 Debt Service 111 Licensing and Administration of Board 51 Administration and Support - Commerce 53 **PIPELINE IMPACT APPROPRIATIONS** DEPARTMENT OF MILITARY AFFAIRS Civil Air Patrol 55 Department of Commerce	Weights and Measures	23	Agricultural Inspection	98
Banking and Small Loans Securities and Land Sales Corporations Administration and Support Administration and Support Insurance Insurance Companies Insurance	Banking	26		99
Securities and Land Sales	Banking and Small Loans	27		10
Corporations Administration and Support Administration and Support Administration and Support Administration and Support Assurance Insurance Companies Area and Policy Forms Alace and Policy Forms Alicensing Alicensing Alicensing Alaska Public Utilities Commission Alaska Transportation Commission Alaska Transportation Commission Alaska Transportation of Board Administration and Support - Commerce  DEPARTMENT OF MILITARY AFFAIRS Civil Air Patrol  DEPARTMENT OF MILITARY AFFAIRS Civil Air Patrol  DEPARTMENT OF Commerce  STATE BOND COMMITTEE Department of Law Consumer Protection Department of Commerce  Consumer Protection Department of Commerce	Securities and Land Sales	29		
Administration and Support 33 Fire Safety Insurance 36 Traffic Safety Insurance Companies 37 Driver Licensing 109 Rates and Policy Forms 39 Driver Licensing Suspension Hearing 1009 Licensing 41 Project Coordinator 1009 Investigation 43 Traffic Safety Project 1109 Alaska Public Utilities Commission 45 Alaska Transportation Commission 47 STATE BOND COMMITTEE Pipeline Commission 49 Debt Service 1109 Licensing and Administration of Board 51 Administration and Support - Commerce 53 **PIPELINE IMPACT APPROPRIATIONS** DEPARTMENT OF MILITARY AFFAIRS Civil Air Patrol 55 Department of Commerce	Corporations		DEPARTMENT OF PUBLIC SAFETY	
Insurance Companies 36 Traffic Safety Insurance Companies 37 Driver Licensing 109 Rates and Policy Forms 39 Driver Licensing Suspension Hearing 109 Licensing 41 Project Coordinator 109 Investigation 43 Traffic Safety Project 111 Alaska Public Utilities Commission 45 Alaska Transportation Commission 47 STATE BOND COMMITTEE Pipeline Commission 49 Debt Service 111 Licensing and Administration of Board 51 Administration and Support - Commerce 53 **PIPELINE IMPACT APPROPRIATIONS** DEPARTMENT OF MILITARY AFFAIRS Civil Air Patrol 55 Department of Commerce				10:
Insurance Companies 37 Driver Licensing 109 Rates and Policy Forms 39 Driver Licensing Suspension Hearing 100 Licensing 41 Project Coordinator 109 Investigation 43 Traffic Safety Project 111 Alaska Public Utilities Commission 45 Alaska Transportation Commission 47 STATE BOND COMMITTEE Pipeline Commission 49 Debt Service 111 Licensing and Administration of Board 51 Administration and Support - Commerce 53 **PIPELINE IMPACT APPROPRIATIONS** DEPARTMENT OF MILITARY AFFAIRS Civil Air Patrol 55 Department of Commerce		36		
Rates and Policy Forms 39 Driver Licensing Suspension Hearing 10 Licensing 41 Project Coordinator 109 Investigation 43 Traffic Safety Project 11 Alaska Public Utilities Commission 45 Alaska Transportation Commission 47 STATE BOND COMMITTEE Pipeline Commission 49 Debt Service 11 Licensing and Administration of Board 51 Administration and Support - Commerce 53 **PIPELINE IMPACT APPROPRIATIONS**  DEPARTMENT OF MILITARY AFFAIRS Consumer Protection 11 Civil Air Patrol 55 Department of Commerce	Insurance Companies	37		10!
Licensing 41 Project Coordinator 109 Investigation 43 Traffic Safety Project 111 Alaska Public Utilities Commission 45 Alaska Transportation Commission 47 STATE BOND COMMITTEE Pipeline Commission 49 Debt Service 111 Licensing and Administration of Board 51 Administration and Support - Commerce 53 **PIPELINE IMPACT APPROPRIATIONS** DEPARTMENT OF MILITARY AFFAIRS Consumer Protection 111 Civil Air Patrol 55 Department of Commerce		39		
Investigation 43 Traffic Safety Project 111 Alaska Public Utilities Commission 45 Alaska Transportation Commission 47 STATE BOND COMMITTEE Pipeline Commission 49 Debt Service 111 Licensing and Administration of Board 51 Administration and Support - Commerce 53 **PIPELINE IMPACT APPROPRIATIONS** Department of Law Consumer Protection 111 Civil Air Patrol 55 Department of Commerce				109
Alaska Public Utilities Commission 45 Alaska Transportation Commission 47 Pipeline Commission 49 Licensing and Administration of Board 51 Administration and Support - Commerce 53  Department of Law Consumer Protection 115 Civil Air Patrol 55 Department of Commerce				
Alaska Transportation Commission 47 STATE BOND COMMITTEE Pipeline Commission 49 Debt Service 11: Licensing and Administration of Board 51 Administration and Support - Commerce 53 **PIPELINE IMPACT APPROPRIATIONS** Department of Law Consumer Protection 11: Civil Air Patrol 55 Department of Commerce			Training baroay troject	
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Licensing and Administration of Board Administration and Support - Commerce 53 **PIPELINE IMPACT APPROPRIATIONS** Department of Law Consumer Protection Civil Air Patrol 55 Department of Commerce				. 11
Administration and Support - Commerce 53 **PIPELINE IMPACT APPROPRIATIONS**  Department of Law  Consumer Protection 11: Civil Air Patrol 55 Department of Commerce			2020 0011100	
DEPARTMENT OF MILITARY AFFAIRS Civil Air Patrol  Department of Law Consumer Protection Department of Commerce			**PTPELTNE TMPACT APPROPRIATIONS**	
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Civil Air Patrol 55 Department of Commerce	DEPARTMENT OF MILITARY AFFAIRS			11
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#### STATE OF ALASKA - LEGISLATIVE FINANCE

#### SUMMARY OF COMMITTEE RECOMMENDATIONS

APRIL 24, 1974

#### FREE CONFERENCE COMMITTEE

#### PUBLIC PROTECTION

ANALYSIS HOUSE SENATE FREE FCC GOVERNOR FINANCE FINANCE CONFERENCE BUDGET REQUEST UNIT AUTHORIZED GOVERNOR COMMITTEE COMMITTEE DIFFERENCE PERCENTAGE DEPARTMENT OF LAW OFFICE OF CONSUMER PROTECTION 230-2 \$ 118.1 \$ 193.6 \$ 127.4 \$ 157.0 \$ 73.2-- .31 DEPARTMENT OF REVENUE ALCOHOLIC BEVERAGE CONTROL 203.9 \$ 282.6 \$ 218.2 \$ 225.6 \$ 228.2 \$ 54.4-- .19 DEPARTMENT OF HEALTH & SOCIAL .00 EMERGENCY MEDICAL SERVICES 47.9 \$ 45.0 \$ 43.0 \$ 45.0 \$ 45.0 \$ .0+ DEPARTMENT OF LABOR OSHA ADMINISTRATION 153.6 \$ 211.0 \$ 1,627.3 \$ 1,627.3 \$ 181.8 29.2-- .13 SAFETY INSPECTION \$ 1,142.4 \$ 956.2 987.5 \$ 31.3+ .03 - .22 **HEALTH INSPECTION** 173.4 135.1 \$ 38.3-\$ 59.9.\$ RESEARCH 92.4 . 99.9 7.54 \$ .08 TRAINING & CONSULTATION \$ 20.8 \$ 157.8 \$ 164.9 \$ 7.1+ . 04 PLANNING & STANDARDS \$ 58.9 58.1 . 8-- .01 DEPARTMENT OF COMMERCE 510.0 \$ WEIGHTS & MEASURES \$ 546.7 \$ 497.6 \$ 524.0 \$ 539.3 \$ 7.4-- .01 BANKING, SECURITIES, ET AL BANKING & SMALL LOANS 90.8 \$ 90.6 \$ 84.2 \$ 89.9 \$ 89.9 . 7-- 00 \$ S 6.9-94.8 \$ SECURITIES & LAND SALES 87.6 \$ 102.9 \$ 96.0 \$ 96.0 \$ - .06 .00 CORPORATIONS 65.9 \$ 66.9 \$ 64.3 \$ 66.0 \$ 66.9 \$ . O+ **ADMINISTRATION** 87.4 \$ \$ 64.6 \$ \$0.0\$ 84.7 \$ 87.4 \$ .0+ .00 **INSURANCE** INSURANCE COMPANIES 96.8 \$ 108.1 \$ 99.8 \$ 104.5 \$ 104.5 \$ 3.6-- .03 .00 RATES & POLICY FORMS 58.4 \$ 61.5 \$ 59.0 \$ 61.5 \$ 61.5 \$ .0+ LICENSING 25.9 \$ 32.8 \$ 31.4 \$ 32.8 \$ 32.8 .00 \$ . O+ INVESTIGATION 43.6 \$ 42.6 \$ 41.5 \$ 42.6 - C+ .00 \$ 42.6 \$ \$ PUBLIC UTILITIES COMMISSION 640.0 \$ 633.9 \$ 640.2 \$ \$ 633.9 \$ 633.9 \$ . 0+ .00 TRANSPORTATION COMMISSION 613.1 \$ 605.1 \$ 568.4 \$ 595.0 \$ 595.0 10.1--01 \$ PIPELINE COMMISSION 282.2 \$ 282.2 \$ 282.2 \$ 282.2 \$ . O+ .00 4 OCCUPATIONAL LICENSING BOARDS 282.6 \$ 356.6 \$ 359.6 3.0+ \$ 356.6 \$ 356.6 \$ \$ .00 **ADMINISTRATION** \$ 209.4 \$ 250-7 \$ 251.0 \$ 244.8 \$ 270.1 19.4+ .07 DEPARTMENT OF MILITARY AFFAIRS CIVIL AIR PATROL 93.6 \$ 98.8 \$ 98.8 \$ 98.8 \$ 98.8 \$ .0+ - 00 ALASKA DISASTER OFFICE FIELD SERVICES 71.7 \$ 76.0 \$ 71.2 \$ 76.0 \$ \$ .00 76.0 . 0+ SHELTER PROGRAM \$ 35.8 \$ -0+ . 00

#### STATE OF ALASKA - LEGISLATIVE FINANCE

## SUMMARY OF COMMITTEE RECOMMENDATIONS

APRIL 24, 1974

#### FREE CONFERENCE COMMITTEE

## PUBLIC PROTECTION

ANALYSIS

					HOUSE		SENATE		FREE		FCC	نيد	GOVERNOR
		74			FINANCE		FINANCE		CONFERENCE				
BUDGET REQUEST UNIT	A	UTHORIZED	GOVERNOR		COMMITTEE	4	COMMITTEE		COMMITTEE		DIFFERENCE		PERCENTAGE
RADIOLOGICAL PROGRAM	\$	51.8 \$	53.2	\$	50-1	\$	53.2	\$	53.2	\$	. 0+		.00
WARNING PROGRAM	. \$	19.4 \$	20.3	\$	18.6	\$	20.3	\$	20.3	\$	.0+		.00
CITY PARTICIPATION	\$	92.0 \$	92.0	\$	92.0	\$	92.0	\$	92.0	*	.0+		-00
GENERAL	- \$	134.3 \$	153.7	\$	149.7	\$	153.7	\$	153.7	\$	.0+		.00
FISCAL	\$	21.5	22.0	\$			22.0			\$			.00
PLANNING	5	33.0 \$	32.0	\$			32.0			\$			.00
FLOOD CONTROL	\$	50.0 \$					52.7			Š			.00
ALASKA NATIONAL GUARD						•		•	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	•	•••		
ARMY & AIR ADMINISTRATION	. \$	110-8 \$	114.3	\$	107.5	s	114.3	\$	114.3	\$	.0+		• 00
OPERATIONS & TRAINING	\$	60.4 \$	-				33.0			\$			.00
FACILITIES & FISCAL	Š	64.9					63.2			Š			05
EXECUTIVE ADMINISTRATION	Š	195.7 \$					246.0		426.7	\$			-40
STATE ARMORIES	\$	191.0 \$					221.5		221.5	\$			-00
FEDERAL ARMORIES	Š	215.2					415.7			\$			-00
ARMY & AIR TRAINING	4	463.5 \$					508.8			\$			.00
RECRUITMENT & RETENTION	Š	40.4 \$					42.8			\$			.00
ORGANIZED MILITIA BENEFITS	\$	100.0 \$					118.0			\$			.00
DEPARTMENT OF NATURAL RESOURCE AGRICULTURAL INSPECTION PLANT INDUSTRY	\$	62.3 \$	68.4		65.8	•	65.3	•	65.3	\$	3•1-		04
ANIMAL INDUSTRY	Š	340.0					358.7			\$			03
DEPARTMENT OF PUBLIC SAFETY	•		3,110	•	33467	•	33067	•	33000	•	12.5		
FIRE SAFETY Traffic Safety	\$	288.3 \$				\$	291.2	\$	319.5	\$	• 0+		-00
DRIVER LICENSING	\$	381.3 \$	424.2	\$	380.6	\$	411.6	\$	411.6	\$	12.6-		02
LICENSE SUSPENSION HEARINGS		\$	42.6			\$	42.6	\$	42.6	\$	.0+		.00
PROJECT COORDINATION	\$	59.7 \$	58.6	\$	57.3	\$	58.6	\$	58.6	\$	<b>- 0</b> +		.00
TRAFFIC SAFETY PROJECTS	\$	301.0 \$	336.0	\$	336.0	\$	336.0	\$	336.0	\$	-0+		. 00
STATE BOND COMMITTEE													
DEBT SERVICE	\$	72.4 \$	75.4	\$	75.4	\$	75.4	\$	75.4	\$	• 0+		- 00
PIPELINE IMPACT DEPARTMENT OF LAW OFFICE OF CONSUMER PROTECTION	ı	s	33.1			\$	33.1	\$	33.1	s	. 0+		•00
DEPARTMENT OF LABOR OSHA			420.7				• •	-		-			
DEPARTMENT OF COMMERCE		\$	438.7							\$	438.7-		- 00
MEIGHTS & MEASURES		\$	104.9			\$	104.9	\$	104.9	\$	.0+		-00

## STATE OF ALASKA - LEGISLATIVE FINANCE

## SUMMARY OF COMMITTEE RECOMMENDATIONS

APRIL 24, 1974

## FREE CONFERENCE COMMITTEE.

## PUBLIC PROTECTION

BUDGET REQUEST UNIT	A	74 UTHORI ZED	)	GOVERNOR	C	HOUSE FINANCE OMMITTEE	SENATE FINANCE OMMITTEE	-	FREE ONFERENCE OMMITTEE	DII	FCC FFERENCE	-	GOVERNOR
						₹							
PUBLIC UTILITIES COMMISSION			\$	112.5						\$	112.5-		.00
TRANSPORTATION COMMISSION			\$	155.9						\$	155.9-		• 00
OCCUPATIONAL LICENSING BOARDS			\$	19.7						\$	19.7-		.00
DEPARTMENT OF MILITARY AFFAIRS													
ALASKA DISASTER OFFICE										\$	<b>.</b> 0+		• 00
DEPARTMENT OF PUBLIC SAFETY											*		
FIRE SAFETY										\$	• 0+		•00
TRAFFIC SAFETY			\$	39.7						\$	39.7-		• 00
PROGRAM CATEGORY TOTALS	\$	8,085.3	\$	10,600.6	\$	9,215.6	\$ 9,381.2	\$	9,767.8	\$	832.8-	-	07
FUNDING	,												
GENERAL FUND	•	6-041-5	\$	7.918.8	•	6.803.3	\$ 6,964.5	\$	7.322.8	\$	596.0-		07
FEDERAL FUNDS	Š	2,030.9					2,415.2		•	\$	236.8-		08
OTHER FUNDS	\$	12.9		1.5		1.5	1.5		1.5	\$	.0+		.00
TOTAL	\$	8,085.3	\$	10,600.6	\$	9,215.6	\$ 9,381.2	\$	9,767.8	\$	832.8-	-	07

ANALYSIS

PROGRAM: Consumer Protection
SUB-PROGRAM: Office of Consumer

Protection ELEMENT:

SUB-ELEMENT:

PROGRAM CATEGORY: Public Protection

AGENCY: Law

DESCRIPT	ION		COS	т	FUN	DING		APPROV	/ED BY	
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost   Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Attorney III	Fairbanks	24	30,610	42,810	42,810		42,810	42,810	-0-	-0-
Associate Attorney I	Fairbanks	17	18,277	23,877	23,877		23,877	23,877	-0-	18,277
Legal Secretary I	Fairbanks	10	11,321	14,921	14,921		14,921	14,921	-0-	11,321
Associate Attorney I	Juneau	17	16,368	20,768	20,768		20,768	-0-	O	Same O Same
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## LEGISLATIVE ANALYSIS

Establish Fairbanks office with above two positions. Other line-items remain at maintenance level.

R01-33F-2193

## STATE OF ALASKA LAW BRU BUDGET SUMMARY

RUN DATE 04/28/74

CATEGORY PUBLIC PROTECTION	/ N /		OGRAM PROTECTI	ON OF	SUB-PRO		. • <b>E</b>	LEMENT		SUB-ELEME	NT
COMPONENT STRUCTURE	COMPONENT DESCRIPTION	•	FY 1973 ACTUAL	FISCAL YE		MAINTENANCE		CAL YE	AR 19 HDUSE	7 5 SENATE	F.C.C.
52-1-03-00-00 OFF	OF CONSUMER	R PROT	106.9	118.1		127.4	230.2	230.2	193.6	127.4	157.0

TOTAL OFF OF CONSUMER PROT BUDGET PERCENTAGE CHANGE OVER 1974	106.9	118.1	127.4	230.2 94.9	230•2 94•9	193.6	127.4	157.0 32.9
OBJECT DESCRIPTION								
100 PERSONAL SERVICES	78.9	94.0	102.1	178.7	178.7	150.4	102.1	131.7
200 TRAVEL	4.9	5.0	5.3	9.9	9.9	5.2	5.3	5.3
300 CONTRACTUAL SERVICES	15.9	16.4	17.2	31.2	31.2	29.4	17.2	17.2
400 COMMODITIES	2.7	2.7	2.8	5.7	5.7	5.0	2.8	2.8
500 EQUIPMENT	4.5			4.7	4.7	3.6		
600 LANDS, BUILDINGS, IMPROVEMENTS								
700 GRANTS, CLAIMS, SHARED REVENUE								
800 MISCELLANEOUS								
FUNDING SOURCE								
FEDERAL RECEIPTS								
REQUIRED GEN. FUND MATCHING								
OTHER GENERAL FUND	106.9	118.1	127.4	230.2	230-2	193.6	127.4	157.0
INTER-AGENCY RECEIPTS	20007	22001	12167	230.2	23062	173.0	12107	15/40
GEN. FUND PERCHTGE CHANGE OVER 1974				94.9	94.9	× .		32.9
POSITIONS								
PERMANENT FULL TIME	5.0	5.0	5.0	9.0	9.0	8.0	5.0	7.0
PERMANENT PART TIME	_			,,,,	,,,,	3.0	2.0	1.0
TEMPORARY (FULL TIME EQUIV.)								
NUMBER OF MAN MONTHS	53.0	60.0	60.0	108.0	108.0	96.0	60.0	84.0

PROGRAM: Reg. of Business & Profession SUB-PROGRAM: Alcoholic Beverage

Control Board

PROGRAM CATEGORY: Public Protection

AGENCY: Revenue

DESCRIPTION			COST			DING	APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Clerk Typist III	Anchorage	88	8,756	9,356	9,356		9,356	9,356	9,356	9,356
Records & License Supervisor	Anchorage	16	15,201	15,801	15,801		15,801	15,801	-0-	15,801
Clerk Typist I	Fairbanks	6	9,076	9,426	9,426		9,426	-0-	9,426	-0-
Investigator	Fairbanks	15	15,771	20,371	20,371		20,371	-0-	-0-	-0-
Investigator	Juneau	15	14,129	18,979	18,979		18,979	-0-	-0-	-0-

## LEGISLATIVE ANALYSIS

First two positions allowed to free existing Investigators for more field work.

R01-33F-2193	STATE	0F	ALASKA	RE VE NUE

COMPONENT BUDGET REPORT

RUN DATE 04/28/74

CATEGORY PUBLIC PROTECTION	PROGRAM REG OF BUSI & PRO	DFSN AL	SUB-PRO		E	LEMENT		SUB-ELE ME	ENT
OBJECT OBJECT GROUP GROUP DESCRIPTION	FY 1973 Actual	FISCAL YE AUTHORIZED	AR 1974 REVISION	MAINTENANCE	F I S REQUEST	CAL YE	AR 19 HOUSE	7 5 SENATE	F.C.C.
100 PERSONAL SERVICES	127.4	134.8		133.7	199.4	199.4	153.4	155.0	157.6
200 TRAVEL	24.2	32.2		36.0	44.0	44.0	26.7	32.2	32.2
300 CONTRACTUAL SERVICE	S 28.1	35.0		35.0	35.0	35.0	35.0	35.0	35.0
400 COMMODITIES	1.3	1.5		1.5	2.0	2.0	1.7	2.0	2.0
500 EQUIPMENT	•1	•4		• 5	2.2	2.2	1.4	1.4	1.4
600 LANDS, BUILDINGS, IMP	ROVEMENTS								•
700 GRANTS, CLAIMS, SHARE	D REVENUE								
800 MISCELLANEOUS					•				
TOTAL	181.1	203.9		206.7	282.6	282.6	218.2	225.6	228•2
INTER-AGENCY TRANSF	ERS •1								
FUNDING SOURCE FEDERAL RECEIPTS REQUIRED GEN.FUND N	ATCHING								
OTHER GENERAL FUND INTER-AGENCY RECEIP	181.1	203.9		206.7	282.6	282.6	218-2	225.6	228.2
POSITIONS									
PERMANENT FULL TIME PERMANENT PART TIME TEMPORARY (FULL TIM		8.0		8.0	13.0	13.0	10.0	10.0	10.0
NUMBER OF MAN-MONTH		96.0		96.0	156.0	156.0	120.0	120.0	120.0

PROGRAM: Individual Protection

SUB-PROGRAM: Traffic Safety

PROGRAM CATEGORY: Public Protection

AGENCY: Health & Social Services

SUB-ELEMENT: Emerg. Medical Serv. Planning
SUB-ELEMENT:

REQUEST FOR NEW POSITION	S						<b></b>				
DESCRIPT	ION		cos	T.	FUN	DING .	APPROVED BY				
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	· House	Senate	FCC	
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#### BUDGET COMMENTARY

Operating from the Office of Comprehensive Health Planning, the Emergency Medical Services Planner coordinates statewide emergency medical care systems for highway accident victims as provided for in the Highway Safety Act of 1966. Alaska's plan, one of 14 state plans approved, has been highly praised by federal regional administrators.

#### LEGISLATIVE ANALYSIS

Approve Governor's Budget

R01-33F-2193	STATE OF ALASKA	HEALTH & SOC SERVICE	COMPONENT BUDGET	REPORT
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RUN DATE 04/28/74

PU I	CATEGORY BLIC PROTECTION		ROGRAM '	Τ	SUB-PRO			ELEMENT ED SERV PLNG		SUB-ELEM	ENT
OBJEC			FY 1973 ACTUAL	FISCAL YE AUTHORIZED		MAINTENANCE	F I S REQUEST	CAL YE GOV-BUDGT.	AR 19 HOUSE	7 5 SENATE	F.C.C.
100	PERSONAL SERVICES		31.4	30.6		31.3	31.3	31.3	29.3	31.3	31.3
200	TRAVEL		5.0	9.0		9.0	9.0	6.0	6.0	6.0	6.0
300	CONTRACTUAL SERVICES		5.1	7.6		7.6	7.6	7.6	7.6	7.6	7.6
400	COMMODITIES		•1	-1		•1	.1	.1	•1	.1	.1
500	EQUIPMENT			•6							
600	LANDS, BUILDINGS, IMPROVE	MENTS									
700	GRANTS, CLAIMS, SHARED RE	VENUE									
800	MISCELLANEOUS										
TOTAL			41.6	47.9		48.0	48.0	45.0	43.0	45.0	45.0
	INTER-AGENCY TRANSFERS		2.1			4.7	4.7	4.7	4.7	4.7	4.7
FUND	ING SOURCE FEDERAL RECEIPTS REQUIRED GEN.FUND MATCH	ING	2.7		i,						
	OTHER GENERAL FUND INTER-AGENCY RECEIPTS		3.3 35.6	47.9		48.0	48.0	45.0	43.0	45.0	45.0
POSI	TIONS										
	PERMANENT FULL TIME PERMANENT PART TIME		2.0	2.0		2.0	2.0	2.0	2.0	2.0	2.0
	TEMPORARY (FULL TIME EQU NUMBER OF MAN-MONTHS	U1 <b>V-)</b>	24.0	24.0		24.0	24.0	24.0	24.0	24.0	24.0

PROGRAM: Individual Protection
SUB-PROGRAM: OSHA
ELEMENT:
SUB-ELEMENT:

PROGRAM CATEGORY: Public Protection

AGENCY: Labor

#### BUDGET COMMENTARY

The Division of Occupational Safety in the Department of Labor has responsibility for safe working conditions within Alaska's labor force. State adoption of the federal Occupational Safety and Health Act (OSHA) of 1970 via Chapter 72, SLA 1973, launched a program to reach full state conformance with federal requirements. Fiscal Year 1975, the second year of the three-year effort, includes an organizational restructuring to comply with federal reporting requirements. Pressure Vessel Inspection and Plumbing Inspection are now included in the overall OSHA 50-50 federal-state funding and have been combined with OSHA in FY 73 and FY 74 funding figures. The new budgetary and organizational structure is composed of: Administration, Safety Inspection, Health Inspection, Research and Analysis, Training and Consultation, and Planning and Standards.

#### LEGISLATIVE ANALYSIS

A <u>revised</u> FY 75 Budget submission was prepared by the Governor and received in Legislative Finance on March 29, 1974. The Free Conference Committee approved the revised budget as submitted. The revised budget assumed:

45 FY 74 Authorized Positions

New (RP) Positions (PCN 5458 and 5460)

3 New Positions: Chemist I (Health Inspection)

Total Positions 50 Systems Analyst II (Research & Analysis)
Statistical Clerk II (Research & Analysis)

157.8

58.9

COMPONENT

DESCRIPTION

CATEGORY

51-9-01-04-00 RESEARCH

51-9-01-01-00 GENERAL ADVIN

51-9-01-02-00 SAFETY INSPECTION

51-9-01-03-00 HEALTH INSPECTION

51-9-01-05-00 TRAINING & CONSULTN

51-9-01-06-00 PLANNING & STANDARDS

PUBLIC PROTECTION

COMPONENT

STRUCTURE

PR OGRAM ...

FY 1973

ACTUAL

58.3

470.9

234.6

INDIVIDUAL PROTECT

20.8

SUB-PROGRAM ELEMENT SUB-ELEMENT OCCUPATIONAL SAFETY FISCAL YEAR 1974 FISCAL YEAR 1975 AUTHORIZED REVISION MAINTENANCE REQUEST GOV.BUDGT. HOUSE SENATE F.C.C. 223.3 223.3 211.0 1,627.3 1,627.3 181.8 153.6 987.7 987.5 987.7 956.2 1,142.4 154.3 173.4 173-4 135.1 59.9 27.9 92.4 92.4 92.4 99.9

157.8

58.9

157.8

58.9

RUN DATE 04/28/74

164.9

58.1

TOTAL OCCUPATIONAL SAFETY BUDGET PERCENTAGE CHANGE OVER 1974	763.8	1,376.7	27.9	1,674.4	1,693.5 23.0	1.649.7 19.8	1,627.3	1,627.3	1,627.3
OBJECT DESCRIPTION									
100 PERSONAL SERVICES	542.7	940.0		1,000.4	1,014.9	1,014.9	948.7	948.7	948.7
200 TRAVEL	94.9	86.5	1.6	229.1	229.1	221.7	229.1	229.1	229.1
300 CONTRACTUAL SERVICES	115.1	105.5	24.9	349.9	353.5	322.0	353.5	353.5	353.5
400 COMMODITIES	9.5	9.2	• 2	12.6	12.7	12.7	12.7	12.7	12.7
500 EQUIPMENT	1.6	17.2	1.2	82.4	83.3	78.4	83.3	83.3	83.3
600 LANDS, BUILDINGS, IMPROVEMENTS									
700 GRANTS, CLAIMS, SHARED REVENUE									
800 MISCELLANEOUS		218.3							
FUNDING SOURCE									
FEDERAL RECEIPTS	548.6	688-3	27.9	837.3	846.8	824.9	813.7	813.7	813.7
REQUIRED GEN.FUND MATCHING	161.9	688.4	2103	837.1	846.7	824-8	813.6	813.6	813.6
OTHER GENERAL FUND	53.3	00001		03,11	0 70 1	02440	02360	013.0	01360
INTER-AGENCY RECEIPTS									
GFN.FUND PERCNTGE CHANGE OVER 1974					22.9	19.8			18.1
POSITIONS									
PERMANENT FULL TIME	46.0	53.0		55.0	56.0	56.0	50.0	50-0	50.0
PERMANENT PART TIME		2.0		2.0	2.0	2.0		2000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
TEMPORARY (FULL TIME EQUIV.)				2.00		-30			
NUMBER OF MAN MONTHS	552.0	645.0		660.0	672.0	672.0	600.0	600.0	600.0

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## LEGISLATIVE ANALYSIS

See note on page q

	R01-33F-2193	STATE OF ALASKA	LABOR		COMPONENT BUDGET REPORT	RUN DATE 04/28/74
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PU B	CATEGORY LIC PROTECTION IN	PROGRAM NDIVIDUAL PROTEC	SUB-PRO T OCCUPATIONAL		GENER AL	LEMENT ADMIN		SUB-ELEME	NT
OB JEC GROUP		FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION	MAINTENANCE	F I S REQUEST	CAL YE	AR 1 S	9 7 5 SENATE	F.C.C.
100	PERSON AL SERVICES	57.2	120.8	167.1	167.1	167.1	948.7	948.7	126.0
200	TRAVEL	•9	5.6	22.4	22.4	15.0	229.1	229.1	22.4
300	CONTRACTUAL SERVICES	•2	8.5	24.5	24.5	24.5	353.5	353.5	24.5
400	COMMODITIES		2•3	.4	•4	.4	12.7	12.7	2.0
500	EQUIPMENT		16.4	8.9	8.9	4.0	83.3	83.3	6.9
600	LANDS, BUILDINGS, IMPROVEM	ENTS							
700	GRANTS, CLAIMS, SHARED REV	ENUE							
8.00	MISCELLANEOUS								
TOTAL		58•3	153.6	223.3	223.3	211.0	1,627.3	1,627.3	181.8
	INTER-AGENCY TRANSFERS		11.0	11.8	11.8	11.8	169.3	169.3	6.8
FUND.I	NG SOURCE FEDERAL RECEIPTS REQUIRED GEN.FUND 4ATCHIN OTHER GENERAL FUND INTER-AGENCY RECEIPTS	29.2 NG 29.1	76.8 76.8	111.7 111.6	111.7 111.6	105.5 105.5	813.7 813.6	813.7 813.6	90•9 90•9
								The second of	
POSIT	IONS							4. 1	to the second of
	PERMANENT FULL TIME PERMANENT PART TIME	4.0	9.0	9.0	9.0	9.0	50.0	50.0	6.0
	TEMPORARY (FULL TIME EQU NUMBER OF MAN-MONTHS	(V.) 48.0	108.0	108.0	108.0	108.0	600.0	600.0	72.0

PROGRAM CATEGORY: Public P	rotection		AGENCY	: Labor			SUB-PR ELEMEN	OGRAM: OS	Idual Prot SHA 7 Inspecti	
REQUEST FOR NEW POSITIONS				·						
DESCRIPTION			cos	T	FUN	DING		APPRO	VED BY	· · · · · · · · · · · · · · · · · · ·
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
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#### BUDGET COMMENTARY

Safety Inspection incorporated former Electrical Inspectors, Plumbing Inspectors, Pressure Vessel Engineers, and Industrial Safety Engineers as Compliance Officers who will be performing more thorough inspections than previously were performed. It is anticipated that these more thorough inspections coupled with the assessment of penalties will further decrease the accident frequency rate and the injury severity rate within the state. Legislation applying to the specialized fields mentioned earlier will be enforced through formal safety inspections.

#### LEGISLATIVE ANALYSIS

See note on page O

R01-33F-2193	STATE DE ALASKA	LABOR	COMPONENT BUDGET REPORT

	CATEGORY C PROTECTION I	PROGRAM NDIVIDUAL PROTEC	SUB-PRO T OCCUPATIONAL		ELEMEN SAFETY INSPEC		SUB-ELEMEN	τ
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION	MAINTENANCE	F I S C A L REQUEST GOV.		9 7 5 SENATE	F.C.C.
100 PE	ERSONAL SERVICES	340.0	785.3	551.8	551.8 5	51.8		582.9
200 TR	AV EL	67.8	69.7	170.4	170.4 1	70.4		168.8
300 CC	ONTRACTUAL SERVICES	56.3	72.7	203.0	203.0 1	71.5	•	203.0
400 CC	DMMOD IT IES	6.0	6.0	1.3	1.3	1.3		8.0
500 EG	OU IPM ENT	• 8	<b>.</b> 8	61.2	61.2	61.2		24.8
600 L	ANDS, BUILDINGS, IMPROVEM	IENTS						
700 GF	RANTS, CLAIMS, SHARED REV	ENUE						•
800 M1	I S C EL LANEOUS		207.9					
TOTAL		470.9	1,142.4	987.7	987.7 9	56•2		987.5
IN	NTER-AGENCY TRANSFERS	12.2	11.0	122.1	122.1 1	22•1		114.5
RE OT	SOURCE EDERAL RECEIPTS EQUIRED GEN.FUND MATCHI THER GENERAL FUND NTER-AGENCY RECEIPTS	300.9 NG 116.7 53.3	571.2 571.2	493.8 493.9		78.1 78.1		493.7 493.8
-								,
00011100	ıc							
POSITION								
PE TE	ERMANENT FULL TIME Ermanent part time Emporary (full time equ JMBER OF MAN-MONTHS	40.0 JIV.) 480.0	29.0 348.0	29 • 0 348 • 0		29•0 48•0		31.0

RUN DATE 04/28/74

				PROGRAM: Individual Protection
				SUB-PROGRAM: OSHA
PROGRAM CATEGORY:	Public Protection	AGENCY:	Labor	ELEMENT: Health Inspection
HOURS OF LOOK				SUB-ELEMENT:

DESCRIPT	ION		COS	т	FUN	DING		APPRO	VED BY	
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Chemist I	Juneau	15	14,129	18,911	9,456	9,456(F)	18,911	18,911	18,911	18,911
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#### BUDGET COMMENTARY

Health Inspection will be instituted in the fourth quarter of FY 74 after on-the-job training in Washington state. Nationally sixty percent of employee complaints concern environmental hazards. While Alaska does not have many of the hazards normally connected with manufacturing, there are environmental hazards such as: mercury, corrosive dusts connected with mining, corrosive liquids and gases used in the pulp industry, noise levels in the construction industry and various other noxious fumes and gases. Once specific problem areas are identified, corrective action will be initiated.

An essential part of the three-year OSHA implementation plan is the establishment of a laboratory facility. The lab will be established in cooperation with the Department of Health and Social Services.

#### LEGISLATIVE ANALYSIS

See note on page 9

RO1-33F-2193 STATE OF ALASKA LABOR COMPON	ENT BUDGET REPORT RUN DATE 04/28/7
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PUB	CATEGORY LIC PROTECTION INDIV	PROGRAM IDUAL PROTEC	SUB-PRO T OCCUPATIONAL		EL HEALTH IN	EMENT SPECTION		SUB-ELE MENT
OBJEC GROUP		FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION	MAINTENANCE		AL YE	AR 19 HOUSE	7 5 SENATE F.C.C.
100	PERSONAL SERVICES			104.3	118.8	118.8		41.7
200	TRAVEL			4.5	4.5	4.5		6.1
300	CONTRACTUAL SERVICES			45.4	49.0	49.0		49.0
400	COMMODITIES			•1	•2	•2		1.0
500	EQUIPMENT				•9	.9		37.3
600	LANDS, BUILDINGS, IMPROVEMENTS	• .						
700	GRANTS, CLAIMS, SHARED REVENUE							
800	MISCELLANEOUS							
TOTAL				154.3	173.4	173.4		135.1
	INTER-AGENCY TRANSFERS			17.7	20.6	20.6		15.6
FU ND I	NG SOURCE FEDERAL RECEIPTS REQUIRED GEN.FUND MATCHING OTHER GENERAL FUND			77.2 77.1	86.7 86.7	86.7 86.7		67.6 67.5
	INTER-AGENCY RECEIPTS							
POSIT	IONS							
	PERMANENT FULL TIME PERMANENT PART TIME		6.0	6.0	7.0	7.0		2.0
	TEMPORARY (FULL TIME EQUIV.) NUMBER OF MAN-MONTHS		72.0	72.0	84.0	84.0		24.0

PROGRAM:_	Individual	Protection
SUB-PROGĒ	RAM: OSHA	
ELEMENT:	Research	

PROGRAM CATEGORY: Public Protection

AGENCY: Labor

REQUEST FOR NEW POSITIONS

DESCRIPT	ÇOST		FUNDING		APPROVED BY					
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Systems Analyst II	Juneau	20	20,544	27,154	13,577	13.577(F)	27,154	27,154	27,154	27,154
Statistical Clerk II	Juneau	9	9,492	14,992	7,496	7,496(F)	14,992	14,992	14,992	14,992
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#### BUDGET COMMENTARY

Research and Analysis will provide more accurate statistics than were previously available from Workmen's Compensation which did not account for lost-time accidents of less than three days. Other managerial information will also be generated.

The two new positions are to provide for design and maintenance of a management information system to be used in the administration of the OSHA Program.

#### LEGISLATIVE ANALYSIS

See note on page 9

PU 8	CATEGORY LIC PROTECTION I	PROGRAM INDIVIDUAL PROTECT	<b>r</b> 00	SUB-PRO		E RESEARCH	LEMENT		SUB-ELEME	ENT
OBJEC GROUP		FY 1973 ACTUAL	FISCAL YE AUTHORIZED	AR 1974 REVISION	MAINTENANCE		C A L Y E A	AR 19 HOUSE	7 5 SENATE	F.C.C.
100	PERSONAL SERVICES	145.5	33.9		56.7	56.7	56.7			64.9
200	TR AV EL	26.2	4.2	1.6	4.9	4.9	4.9			4.9
300	CONTRACTUAL SERVICES	58.6	20.9	24.9	28.0	28.0	28.0			28.0
400	COMMODITIES	3.5	.9	• 2	1.0	1.0	1.0			•3
5 <b>0</b> 0	EQUIPMENT	. 8	,	1.2	1.8	1.8	1.8			1.8
600	LANDS, BUILDINGS, IMPROVEMENT	ENTS								
700	GRANTS, CLAIMS, SHARED REV	ENUE								
800	MISCELLANEOUS									
TOTAL		234.6	59.9	27.9	92•4	92.4	92.4			99.9
	INTER-AGENCY TRANSFERS	2.0			11.8	11.8	11.8			11.8
FUNDI	NG SOURCE FEDERAL RECEIPTS REQUIRED GEN.FUND MATCHI OTHER GENERAL FUND INTER-AGENCY RECEIPTS	21 8.5 NG 16.1	29.9 30.0	27.9	46.2 46.2	46•2 46•2	46.2 46.2			50.0 49.9
00517	•									
POSIT										
	PERMANENT FULL TIME PERMANENT PART TIME TEMPORARY (FULL TIME EQU	2.0 JIV.)	2.0 2.0		4.0	4.0	4.0			4.0
	NUMBER OF MAN-MONTHS	24.0	33.0		48.0	48.0	48-0			48.0

RP 74-39

RP 74-116

			PROGRAM: Individual Protection
			SUB-PROGRAM: OSHA
PROGRAM CATEGORY:	Public Protection	AGENCY: Labor	ELEMENT: Training & Consulting
			SUB-ELEMENT:

DESCRIPTI	ON			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC	
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#### BUDGET COMMENTARY

Training and Consultation will be staffed by Compliance Officers who will function as consultants to help the employee establish and maintain safe working conditions. Voluntary inspections will be made as requested by the employer. These voluntary inspections will point out unsafe conditions which require correction but, as a policy consideration, these voluntary inspections will not produce punitive actions except when a condition of imminent danger exists. When death or serious physical harm can be reasonably judged as imminent, action will be taken. Otherwise, regulations will be enforced only during compliance inspections as authorized by law. Another Compliance Officer will function as training officer to assist employers in training personnel and designing viable safety programs.

#### LEGISLATIVE ANALYSIS

See note on page 9

R01-33F-2193	STATE OF ALASKA	LARDO	COMPONENT BUDGET REPORT	RUN DATE 04/28/74
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PU BL	CATEGORY IC PROTECTION	PROGRAM INDIVIDUAL PROTEC	SUB-PRO T OCCUPATIONAL			ELEMENT G & CONSULTN	SUB-ELE ME	NT
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION	MAINTENANCE		CAL YEA GOV.BUDGT.	R 1975 HOUSE SENATE	F.C.C.
100	PERSONAL SERVICES			88.4	88.4	88.4		94.9
200	TRAVEL		7.0	26.9	26.9	26.9		24.9
300	CONTRACTUAL SERVICES		3.4	35.0	35.0	35.0		35.0
400	COMMODITIES			•2	•2	•2		1.0
500	EQUIPMENT			7.3	7.3	7.3		9.1
600	LANDS, BUILDINGS, IMPROVE	MENTS						
700	GRANTS, CLAIMS, SHARED RE	VENUE				•		
800	MISCELLANEOUS		10-4					
TOTAL			20.8	157.8	157.8	157.8		164.9
		•						
	INTER-AGENCY TRANSFERS			14.7	14.7	14.7		14.7
FUND II	NG SOURCE FEDERAL RECEIPTS REQUIRED GEN•FUND MATCH OTHER GENERAL FUND INTER-AGENCY RECEIPTS	HING	10.4	78 <b>.</b> 9 78 <b>.</b> 9	78.9 78.9	78.9 78.9		82.5 82.4
								•
POSIT	I ONS							
	PERMANENT FULL TIME PERMANENT PART TIME		5•0	5.0	5.0	5.0		5.0
	TEMPORARY (FULL TIME ECONUMBER OF MAN-MONTHS	(1 V • )	60.0	60.0	60.0	60.0		60.0

PROGRAM: Individual Protection

SUB-PROGRAM: OSHA

ROGRAM CATEGORY: Public	AGENCY: Labor			ELEMENT: Planning & Standards ——SUB-ELEMENT:						
EQUEST FOR NEW POSITION	IS		<b>*</b>			**************************************	<del></del>			
DESCRIPT	ION		cos	т	FUN	DING		APPRO	VED BY	
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
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## BUDGET COMMENTARY

Planning and Standards will be staffed by a Safety Engineer who will continually review the national standards and prepare revisions to the state safety codes to comply with the state and federal acts. Input from employers and employees will be secured in promulgating the safety code revisions needed to conduct a dynamic safety program.

## LEGISLATIVE ANALYSIS

See note on page 9

R01-33F-2193	STAT	E OF ALASKA	LABOR

COMPONENT BUDGET REPORT

RUN DATE 04/28/74

PUBL	CATEGORY IC PROTECTION IF	PROGRAM NDIVIDUAL PROTECT	SUB-PRO			LEMENT & STANDARDS	SUB-E LE ME	NT
OBJECT GROUP	OBJECT GROUP DESCRIPTION		SCAL YEAR 1974 DRIZED REVISION	MAINTENANCE		CAL YEA GDV.BUDGT.	R 1 9 7 5 HOUSE SENATE	F.C.C.
100	PERSONAL SERVICES			32.1	32.1	32.1		38.3
200	TR AV EL							2.0
300	CONTRACTUAL SERVICES			14.0	14.0	14.0		14.0
400	COMMODITIES			9.6	9.6	9.6		•4
500	EQUIPMENT			3.2	3.2	3.2		3.4
600	LANDS, BUILDINGS, IMPROVEMENT	ENTS						
700	GRANTS, CLAIMS, SHARED REV	ENUE						
800	MISCELLANEOUS						×	
TOTAL				58.9	58.9	58.9		58-1
	INTER-AGENCY TRANSFERS			5.9	5.9	5.9		5.9
FUND IN	IG SOURCE FEDERAL RECEIPTS REQUIRED GEN.FUND MATCHIL OTHER GENERAL FUND INTER-AGENCY RECEIPTS	NG		29.5 29.4	29.5 29.4	29.5 29.4		29.0 29.1
			•					
POSIT	IONS							
	PERMANENT FULL TIME PERMANENT PART TIME TEMPORARY (FULL TIME EQU	[V.)	2.0	2.0 2.0	2.0 2.0	2.0 2.0		2.0
	NUMBER OF MAN-MONTHS	- · · · ·	24.0	24.0	24.0	24.0		24.0

			PROGRAM: Consumer Protection
	•		SUB-PROGRAM: Weights & Measures
PROGRAM CATEGORY:	Public Protection	AGENCY: Commerce	ELEMENT:
			SUB-ELEMENT:

DESCRIPTION			COST FUNDING		DING	APPROVED BY				
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Plan & Design Appr. Analyst	Anchorage	16	15,201	15,701	15,701		15,701	-0-	-0-	15,701
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#### LEGISLATIVE ANALYSIS

A new Plan and Design Approval Analyst (\$15,700) is approved to evaluate the plans, design specifications and engineering calculations submitted by mobile home manufacturers for conformity to state construction standards. State mobile home construction regulations require certification of every brand sold in Alaska. (An estimated 17 percent of Alaskans live in mobile homes.)

R01-33F-2193	STATE OF ALASKA	COMMERCE	COMPONENT BUDGET REPORT	RUN DATE 04/28/74
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	ROGRAM R PROTECTI	ION W	SUB-PROG EIGHTS & MEA		E	LEMENT		SUB-ELEM	ENT
OBJECT OBJECT GROUP GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL Y AUTHORIZED		MAINTENANCE		CAL YE	A R 19 HOUSE	7 5 SENATE	F.C.C.
100 PERSONAL SERVICES	363.3	412.5		426.1	441.3	441.3	396.0	426.0	441.3
200 TRAVEL	13.9	15.0		15.8	15.8	15.8	15.7	15.0	15.0
300 CONTRACTUAL SERVICES	72.4	69.7		75.9	76.2	76.2	73.1	70.0	70.0
400 COMMODITIES	7.9	11.8		12.7	12.9	12.9	12.3	12.5	12.5
500 EQUIPMENT	8.0	1.0		• 5	• 5	<b>.</b> 5	5	. 5	•5
600 LANDS, BUILDINGS, IMPROVEMENTS									
700 GRANTS, CLAIMS, SHARED REVENUE									
800 MISCELLANEOUS									
TOTAL	465.5	510.0		531.0	546.7	546.7	497.6	524.0	539.3
INTER-AGENCY TRANSFERS	46.2	34.7		37.6	37.6	37.6	37.6	376	37.6
FUNDING SOURCE FEDERAL RECEIPTS REQUIRED GEN.FUND MATCHING OTHER GENERAL FUND INTER-AGENCY RECEIPTS	465.5	510-0		531.0	546.7	546.7	497.6	524.0	539.3
POSITIONS									
PERMANENT FULL TIME PERMANENT PART TIME	25.0	27.0		27.0	28.0	28.0	27.0	27.0	28.0
TEMPORARY (FULL TIME EQUIV.) NUMBER OF MAN-MONTHS	300.0	324.0		324.0	336.0	336.0	324.0	324.0	336.0

			-
			•

FISCAL YEAR 1975

90-6

HOUSE

84.2

PROGRAM

REG OF BUSI & PROFSN

86.8

53-1-01-01-00 BNKNG & SML LOANS

COMPONENT

DESCRIPTION

CATEGORY

PUBLIC PROTECTION

COMPONENT

STRUCTURE

FY 1973 FISCAL YEAR 1974

90.8

SUB-PROGRAM BNKNG SEC & CORP

9.3-

ACTUAL AUTHORIZED REVISION MAINTENANCE REQUEST GOV.BUDGT.

90.6

ELEMENT

90.6

SUB-ELEMENT

SENA TE

89.9

F.C.C.

89.9

53-1-01-02-00 SEC & LAND SALES 53-1-01-03-00 CORPORATIONS 53-1-01-04-00 ADMIN & SUPPORT	72.4 60.7 48.2	87.6 65.9 64.6	8.4- 8.1- 17.4	102.9 66.9 87.4	111.9 68.4 87.4	102.9 66.9 87.4	94.8 64.3 80.0	96.0 66.0 84.7	96.0 66.9 87.4
TOTAL BNKNG SEC & CORP	268.1	308.9	8.4-	347.8	358.3	347.8	323.3	336.6	340.2
BUDGET PERCENTAGE CHANGE OVER 1974					15.9	12.5			10.1
OBJECT DESCRIPTION									
100 PERSONAL SERVICES	215.7	246.4	8.4-	240.4	249.8	240-4	235.7	240.4	240.4
200 TRAVEL	13.2	20.5		25.8	25.8	25.8	14.5	22.5	23.5
300 CONTRACTUAL SERVICES	32.6	35.9		74.5	74.5	74.5	67.7	67.0	69.4
400 COMMODITIES	3.6	4.7		5.0	5.0	5.0	4.1	4 . 8	5.0
500 EQUIPMENT	3.0	1.4		2.1	3.2	2.1	1.3	1.9	1.9
600 LANDS, BUILDINGS, IMPROVEMENTS									
700 GRANTS, CLAIMS, SHARED REVENUE									
800 MISCELLANEOUS									
FUNDING SOURCE									
FEDERAL RECEIPTS									
REQUIRED GEN. FUND MATCHING									
OTHER GENERAL FUND	258.9	296.0	8.4-	347.8	358.3	347.8	323.3	336.6	340.2
INTER-AGENCY RECEIPTS PROGRAM RECEIPTS	9.2	* 2 0							
PROGRAM RECEIPTS	9.2	12.9							
GEN-FUND PERCNIGE CHANGE OVER 1974					21.0	17.5			14.9
POSITIONS									
PERMANENT FULL TIME	18.0	18.0	2.0-	16.0	17.0	16.0	17.0	16.0	16.0
PERMANENT PART TIME				2000	2	. 2040	200	1040	10.0
TEMPORARY (FULL TIME EQUIV.)	•3	.3		.3	• 5	.3	.3	.3	.3
NUMBER OF MAN MONTHS	220.0	220.0	24.0-	196.0	210.0	196.0	208.0	196.0	196.0

PROGRAM: Reg. of Business & Profession SUB-PROGRAM: Banking Securt. & Corp.

PROGRAM CATEGORY: Public Protection AGENCY: Commerce ELEMENT: Banking & Small Loans
SUB-ELEMENT:
SUB-ELEMENT:

REQUEST FOR NEW POSITION			000	T	FUN	DINC		APPRO	VED BY	
DESCRIPT	IUN		COS			DING		AFFRU	VED DI	
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
	,	<u> </u>								

## BUDGET COMMENTARY

During an FY 74 budget-accounting structure reorganization, 2 positions (Director and Secretary I) were moved from Banking and Small Loans to form a new fourth element entitled Administration and Support. See RP 74-87.

#### LEGISLATIVE ANALYSIS

Governor's Budget less a small reduction in travel.

	PROGRAM BUSI & PROF	SN BN	SUB-PROI			LEMENT SML LOANS		SUB-ELEME	NT
OBJECT OBJECT GROUP GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YE AUTHORIZED	AR 1974 REVISION	MAINTENANCE	F I S		A R 1 9 HOUSE	7 5 SENATE	F.C.C.
100 PERSONAL SERVICES	64.3	66.1	9 3-	62.1	62.1	62.1	62.1	62.1	62.1
200 TRAVEL	5.4	9.6		10.7	10.7	10.7	6.0	10.0	10.0
300 CONTRACTUAL SERVICES	14.3	12.9		16.3	16.3	16.3	14.6	16.3	16.3
400 COMMODITIES	2.1	2.0		1.4	1.4	1.4	1.4	1.4	1.4
500 EQUIPMENT	7	•2		•1	-1	.1	•1	-1	.1
600 LANDS, BUILDINGS, IMPROVEMENTS									
700 GRANTS, CLAIMS, SHARED REVENUE									
800 MISCELLANEOUS									
TOTAL	86.8	90.8	9.3-	90.6	90.6	90.6	84.2	899	89.9
INTER-AGENCY TRANSFERS	•1	.4		.4	•4	4	•4	.4	.4
FUNDING SOURCE FEDERAL RECEIPTS									
REQUIRED GEN-FUND MATCHING OTHER GENERAL FUND INTER-AGENCY RECEIPTS	80.4	84.4	9.3-	90.6	90.6	9.0, 6	84.2	89.9	899
PROGRAM RECEIPTS	6.4	6.4							
POSITIONS									
PERMANENT FULL TIME PERMANENT PART TIME TEMPORARY (FULL TIME EQUIV.)	6.0	: <b>4.</b> 0	1.0-	4.0	4.0	4.0	4.0	4.0	4.0
NUMBER OF MAN-MONTHS	72.0	48.0	12.0-	48.0	48.0	480	48.0	48.0	48.0

PROGRAM: Reg. of Business & Profession

SUB-PROGRAM: Banking Securt. & Corp.

PROGRAM CATEGORY: Public Protection AGENCY: Commerce

ELEMENT: Securities & Land Sales SUB-ELEMENT:

DESCRIPT	SCRIPTION			COST		FUNDING		APPROVED BY		
POSITION TITLE .	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
erk Typist I	Anchorage	6	8.129	8.914	8 914		-0-	8,914	-0-	0
								NATIONAL STREET, SANSANDON THAN MY PROPERTY.		erenius a sonaren Plasoarinan de heranak
April 1803 de la companya del la companya de la companya del la companya de la co					THE THE RESERVE OF THE PERSON AND TH					era migratiana di kalendara ya 1844 (seren)
et all minimization de la maggio como et augus (bachque me say y par l'oroque et « maggio Chinae e par l'oroqu			Company of the Compan		and the same of th					THE RESERVE OF THE PERSON NAMED IN COLUMN TWO
			tion against the management of the second of		Den vilanskilar og grappskila i de Marina, britania i og gjordag	THE RESERVE OF THE PARTY OF THE				and the second s
					Martin and an order to be the Commission of the Wi				***************************************	CONTRACTOR OF PRODUCTION OF PRO
Constitution of the Consti			and the second section of the sectio				etropesson besself - to the contract		anna Branchis ann an Aireann ann an Aireann	Market to the control of the control
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### BUDGET COMMENTARY

Note: Revised Program No. 74-21 moved a Clerk Typist I position to Occupational Licensing to provide clerical services for the Engineers and Architects Board.

#### LEGISLATIVE ANALYSIS

Disallow replacement of Clerk Typist previously transferred by RP 74-21.

	CATEGORY C PROTECTION R	PROGRAM EG OF BUSI & PROF	SN B	SUB-PROG SNKNG SEC & C			LEMENT IND SALES		SUB-ELEME	NT
OB JECT GROUP	DESCRIPTION	FY 1973 ACTUAL	FISCAL Y	EAR 1974 REVISION	MAINTENANCE	F I S	CAL YE	N 1 9 HOUSE	7 5 SENATE	F.C.C.
100 P	ERSONAL SERVICES	56.2	64.4	8 - 4-	62.2	70.3	62.2	61.5	62.2	62.2
200 Tf	RAVEL	6.5	8.5		11.6	11.6	11.6	7.1	10.0	10.0
300 CI	ONTRACTUAL SERVICES	7.4	12.9		27.1	27.1	27.1	24.4	22.0	22.0
400 C	DMMODITIES	. 8	1.2		1.2	1.2	1.2	1.2	1.2	1.2
500 E	QU IPMENT	1.5	•6		.8	1.7	<b>. 8</b>	•.6	• 6	-6
600 L	ANDS, BUIL DINGS, IMPROVEN	MENTS								
700 GI	RANTS, CLAIMS, SHARED REV	VENUE								
800 M	ISCELLANEOUS									
TOTAL		72.4	87.6	8-4-	102.9	111.9	102.9	94.8	96.0	96.0
11	NTER-AGENCY TRANSFERS	• 5			<b>-5</b> °	• 5	<b>-</b> .5	•5	.5	•5
	EDERAL RECEIPTS									
0	EQUIRED GEN.FUND MATCHI Ther general fund NTER-AGENCY RECEIPTS	NG 69.6	81.1	8 - 4-	102.9	111.9	102.9	94.8	96.0	96.0
Pi	ROGRAM RECEIPTS	2.8	6.5				•			
POSITIO	NS								And the second	
Þ	ERMANENT FULL TIME	4-0	5°• 0	1.0-	4.0	5.0	<b>4</b> 0	5.0	4.0	4-0
	EMPORARY (FULL TIME EQU UMBER OF MAN-MONTHS	48.0	60.0	12.0-	48.0	60.0	48.0	60.0	48.0	48.0

COMPONENT BUDGET REPORT

STATE OF ALASKA COMMERCE

RP 74-21

R01-33F-2193

PROGRAM: Reg. of Business & Profession SUB-PROGRAM: Banking Securt. & Corp.

ELEMENT: Corporations
——SUB-ELEMENT:

PROGRAM CATEGORY: Public Protection

AGENCY: Commerce

REQUEST FOR NEW POSITIONS					-		<b>.</b>			
DESCRIPTI	ON .		COS			DING		APPRO	VED BY	
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House-	Senate	FCC
* Clerk I (S)	Juneau	6	1,297	1,297	1,297		-0-	-0-	-0-	-0-
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			<u> </u>							
		<del> </del>							ļ	

<sup>\*</sup>Seasonal Position

## BUDGET COMMENTARY

Note: One Clerk Typist II deleted in this element by RP 74-87 to fund new Deputy Director in Administration and Support element.

# LEGISLATIVE ANALYSIS

Governor's Budget approved.

The state of the s	Rogram Busi & Pre	BESN BA	SUB-PRO SEC 8		CORPORAT	ELEMENT MONS		SUB-ELBH	ENT
OBJECT GBJECT GROUP GROUP DESCRIPTION	FY 1973	FISCAL YE		MAINT ENANCE	F I S REQUEST		A≅R (1 ≈9 ⊮HJUSE	7 55 SENATE	*F.C.C.
100 PERSONAL SERVICES	52.6	57.75	8.1-	49.4	50.7	#49.4	*47.1	49.4	49.4
200 TRAVEL									
300 CONTRACTUAL SERVICES	7.3	6.9		15.7	15.7	15.7	15.7	15.0	15.7
400 COMMODITHES	-2	1.0		1.2	1.2	1.2	.1.40	1.0	1.2
500 EQUIPMENT	• 6	€5			8		.5	6	) <b>6</b>
600 LANDS, BUILDINGS, IMPROVEMENTS									
700 GRANTS, CLAIMS, SHARED REVENUE							en e		
800 MISCELLANEOUS		**							
TOTAL	60.7	65.9	8.1-	66.9	68.4	66.9	64.3	66.0	66.49
INTER-AGENCY TRANSFERS	1.7	.1.5		∴1.49	1.9	1.9	1.9	1.59	19
FUNDING SOURCE  FEDERAL RECEIPTS  REQUIRED GEN FUND MATCHING									
OTHER GENERAL FUND	60.7	65.9	8.1-	66.9	68.4	66.9	64.3	<b>66.</b> 0	∞ <b>66.</b> -9
	• •								
POSITIONS								en e	
PPERMANIENT FRUILL TIME	:6.€0	6.0	1.0-	5.0	5.0	-5.0	35.20	5.20	5.0
TEMPORARY (FEULL TIME SEQUIAL) SNUMBER OF SMAN-MONTHS	-3 76.€0	. 76.0	12.0-	.3 .64.0	5 .66.₽0	-3 -64-0	3 	•3 •64.00	-3 -64.0

RP 74-87

PROGRAM: Reg. of Business & Profession SUB-PROGRAM: Banking Securt. & Corp.

ELEMENT: Admin. & Support

SUB-ELEMENT:

PROGRAM CATEGORY: Public Protection

AGENCY: Commerce

	REQUEST	FOR	NEW	POSI	TIONS
--	---------	-----	-----	------	-------

DESCRIPT	ION		COST		FUNDING		APPROVED BY				
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost   Position	General Fund	Fed. & Other	Governor	House,	Senate	FCC	
*Deputy Director	Juneau	23	20,388	20,388			20,388	20,388	20,388	20,388	
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\* RP 74-87.

## BUDGET COMMENTARY

Through program reorganization, this component was established to remove from the examiners the responsibility and need for making policy decisions, to more effectively handle the day-to-day operational problems and to facilitate more timely production of statistical and informative reports.

#### LEGISLATIVE ANALYSIS

Governor's Budget approved.

PUB		ROGRAM BUSI & PRO	FSN BN	SUB-PRO		EL ADMIN & S	EMENT UPPORT		SUB-ELEME	NT
OBJEC GROUP		FY 1973 ACTUAL	FISCAL YE AUTHORIZED	AR 1974 REVISION	MAINTENANCE		A L YEA	R 1 9 HOUSE	7 5 SENATE	F.C.C.
100	PERSONAL SERVICES	42.6	58.4	17.4	66.7	66.7	66.7	65.0	66.7	66.7
200	TRAVEL	1.3	2.4		3.5	3.5	3.5	1.4	2.5	3.5
300	CONTRACTUAL SERVICES	3.6	3.2		15.4	15.4	15.4	13.0	13.7	15.4
400	COMMODITIES	. 5	5		1.2	1.2	1.2	• 5	1.2	1.2
500	EQUIPMENT	-2	.1		.6	•6	•6	•1	.6	•6
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		48.2	64.6	17.4	87.4	87.4	87.4	80.0	84.7	87.4
	INTER-AGENCY TRANSFERS		-1							
FUND I	NG SOURCE FEDERAL RECEIPTS REQUIRED GEN.FUND MATCHING OTHER GENERAL FUND INTER-AGENCY RECEIPTS	48.2	64.6	17.4	87.4	87.4	87.4	80.0	84.7	87.4
POSIT	IONS									
	PERMANENT FULL TIME PERMANENT PART TIME TEMPORARY (FULL TIME EQUIV.)	2.0	3.0	1.0	3.0	3.0	3-0	3.0	3.0	3.0
	NUMBER OF MAN-MONTHS	24.0	36.0	12.0	36.0	36.0	36.0	36.0	36.0	36.0

		•

	PROGRAM BUSI & PRO	OF SN I P	SUB-PRO	GRAM	Ε	LEMENT		SUB-ELEM	ENT
COMPONENT COMPONENT STRUCTURE DESCRIPTION	FY 1973 ACTUAL	FISCAL YE AUTHORIZED		MAINTENANCE		CAL YE	A R 1 9 HOUSE	7 5 SENATE	F.C.C.
53-2-02-01-00 INSURANCE COMPANIES 53-2-02-02-00 RATES & POLICY FORMS 53-2-02-03-00 LICENSING 53-2-02-04-00 INVESTIGATION	103.5 43.8 25.2 33.1	96.8 58.4 25.9 43.6		108.1 61.5 32.8 42.6	117.8 61.5 32.8 42.6	108-1 61-5 32-8 42-6	99.8 59.0 31.4 41.5	104.5 61.5 32.8 42.6	104.5 61.5 32.8 42.6
						•			
TOTAL INSURANCE BUDGET PERCENTAGE CHANGE OVER 1974	205.6	224.7		245.0	254.7 13.3	245.0 9.0	231.7	241.4	241.4 7.4
OBJECT DESCRIPTION  100 PERSONAL SERVICES  200 TRAVEL  300 CONTRACTUAL SERVICES  400 COMMODITIES  500 EQUIPMENT  600 LANDS, BUILDINGS, IMPROVEMENTS  700 GRANTS, CLAIMS, SHARED REVENUE  800 MISCELLANEOUS	163.8 5.9 31.6 4.2	179.3 7.6 33.8 3.8 .2		179.3 8.0 54.1 3.6	188.4 8.0 54.1 3.6	179-3 8-0 54-1 3-6	171.1 7.8 49.4 3.4	179.3 7.7 50.8 3.6	179.3 7.7 50.8 3.6
FUNDING SOURCE FEDERAL RECEIPTS REQUIRED GEN.FUND MATCHING OTHER GENERAL FUND INTER-AGENCY RECEIPTS PROGRAM RECEIPTS	205.6	224.7		243.5 1.5	253•2 1•5	243.5 1.5	230.2	239.9	239.9
GEN-FUND PERCHTGE CHANGE DVER 1974					12.6	8.3			6.7
POSITIONS PERMANENT FULL TIME PERMANENT PART TIME	11.0	11.0		11.0	12.0	11.0	11.0	11.0	11.0
TEMPORARY (FULL TIME EQUIV.) NUMBER OF MAN MONTHS	132.0	132.0		132.0	144.0	132.0	132.0	132.0	132.0

PROGRAM: Reg. of Business & Profession

SUB-PROGI	RAM: Insurance	9
CI CMCNT .	Transport of Cor	moning

AGENCY: Commerce PROGRAM CATEGORY: Public Protection ELEMENT: <u>Insurance Companies</u> SUB-ELEMENT:

DESCRIPTIO	N		COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost   Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
tatistical Clerk II	Juneau	9	9,100	9,650	9,650		-0-	-0	-0-	-0-
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#### BUDGET COMMENTARY

Priority will be given to new procedures for more effective audit of annual statements and examinations. This will include review of investments and other assets of domestic insurers, implementation of revised examination procedures for domestic insurers, implementation of all N.A.I.C. changes in annual statements, and improvement of audit procedures of surplus line tax reports against unauthorized insurance company statements whenever possible for unpaid taxes and fees. Another priority will be continued review of retaliatory schedules from domicile states of foreign insurance companies for payment of retaliatory fees and deposit of securities in Alaska. Retaliatory fees increased 69% in 1973 over 1972.

#### LEGISLATIVE ANALYSIS

Disallow new Statistical Clerk II (as in Governor's Budget).

PUB	CATEGORY LIC PROTECTION	PROGRAM REG OF BUSI & PROF	SUB-PRO	GRAM		ELEMENT CE COMPANIES		SUB-ELEM	<b>ENT</b>
OROJE GROJE	T OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTIONIZED REVISION	MA INTEN AN CE		CAL YE	AR 19 HOUSE	7 5 SENATE	F.C.C.
100	PERSONAL SERVICES	80.9	76.6	77.8	86.9	77.8	73.5	77.8	77.8
200	TRAVEL	3.3	4.2	4.3	4.3	4.3	4.3	4•0	4.0
300	CONTRACTUAL SERVICES	16.2	14.0	24.0	24.0	24.0	20.0	20.7	20.7
400	COMMODITIES	3.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
500	EQU I PM ENT	•1			• 6				
6.00	LANDS, BUILDINGS, IMPROVE	MENTS							
700	GRANTS, CLAIMS, SHARED RE	VENUE							
8 00	MISCELLANEOUS								
TOTAL		103.5	96.8	108.1	117.8	108.1	99.8	104.5	104.5
	INTER-AGENCY TRANSFERS	2.0	1.0						
FUNDI	NG SOURCE FEDERAL RECEIPTS REQUIRED GEN.FUND MATCH	ZNC							
	OTHER GENERAL FUND	103.5	96.8	106.6	116.3	106.6	98.3	103.0	103.0
	INTER-AGENCY RECEIPTS PROGRAM RECEIPTS			1.5	1.5	1.5	1.5	1.5	1.5
POSIT	IONS								
	PERMANENT FULL TIME PERMANENT PART TIME TEMPOPARY (FULL TIME EQ	4.0	4.0	4.0	5.0	4.0	4.0	4.0	4.0
	NUMBER OF MAN-MONTHS	48.0	48.0	48.0	60.0	48.0	48.0	48.0	48.0

PROGRAM: Reg. of Business & Profession

SUB-PROGRAM: Insurance
erce ELEMENT: Rates & Policy Forms

SUB-ELEMENT:

PROGRAM CATEGORY: Public Protection

AGENCY: Commerce

DESCRIPT	ION		COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FC(
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# BUDGET COMMENTARY

Will review rates, rating plans and policy forms for approval or disapproval prior to being offered to the consumer in Alaska. Continue the coding and microfilming of records to improve and provide rapid service to consumer in need of policy assistance; updating of regulations concerning procedures for filing content of contracts, methods used by underwriting and trade practices generally. Field travel to investigate insurance rates. Application of rating plans and unfair trade practices. Continue work on acquisition of statistics and revision of statistical

# LEGISLATIVE ANALYSIS

PU B	CATEGORY LIC PROTECTION RE	PROGRAM EG OF BUSI & PRO	FSN INS	SUB-PROGR SURANCE	AM		ELEMENT POLICY FORMS		SUB-ELEME	NT .
OBJEC GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEA		MAINTEN ANCE	F I S REQUEST	CAL YEA GOV.BUDGT.	R 19 HOUSE	7 5 SENATE	F.C.C.
100	PERSONAL SERVICES	37.1	46.9		47.5	47.5	47.5	45.0	47.5	47.5
200	TRAVEL	1.6	1.3		1.3	1.3	1.3	1.3	1.3	1.3
300	CONTRACTUAL SERVICES	4.6	9.0		12.1	12.1	12.1	12-1	12.1	12.1
400	COMMODITIES	• 5	1.0		•6	. 6	-6	.6	<b>.</b> 6	6
500	EQUIPMENT		•2							
600	LANDS, BUILDINGS, IMPROVEME	ENTS								
700	GRANTS, CLAIMS, SHARED REVE	ENUE								
800	MISCELL ANEOUS									
TOTAL		43.8	58.4		61.5	61.5	61.5	59.0	61.5	61.5
	INTER-AGENCY TRANSFERS	•1	•2		-4	-4	-4	•4	.4	•4
FUNDI	NG SOURCE FEDERAL RECEIPTS REQUIRED GEN.FUND MATCHIF OTHER GENERAL FUND INTER-AGENCY RECEIPTS	NG 43•8	58.4		61.5	61.5	61.5	59.0	61.5	61.5
POSIT	IONS						*		•	
	PERMANENT FULL TIME PERMANENT PART TIME	3.0	3.0		3.0	3.0	3.0	3.0	3.0	3.0
	TEMPORARY (FULL TIME EQU NUMBER OF MAN-MONTHS	36.0	36.0		36.0	36.0	36.0	36.0	36.0	36.0

							PROGRA	M:Reg. of	<u>Business</u>	& Profession		
PROGRAM CATEGORY: Public P:	PROGRAM CATEGORY: Public Protection						ELEMEN	PROGRAM: Reg. of Business & Profess SUB-PROGRAM: Insurance ELEMENT: Licensing SUB-ELEMENT:  APPROVED BY  vernor House Senate FCC				
REQUEST FOR NEW POSITIONS							30B-EL	EMENI.				
DESCRIPTION			cos	т	FUN	DING		APPRO	VED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC		
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# LEGISLATIVE ANALYSIS

R01-33F-2193	STATE OF ALASKA	COMMERCE	COMPONENT BUDGET REPORT	
				RUN DATE 04/28/74

PU 8		PROGRAM BUSI & PRO	SUB-PRO FSN INSURANCE	GRAM	LICENSIN	LEMENT G		SUB-ELE ME	NT
OBJEC GROUP		FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION	MAINTENANCE		CAL YEA GDV.BUDGT.	R 19 HOUSE	7 5 SENATE	F.C.C.
100	PERSONAL SERVICES	19.5	19•6	20 • 2	20.2	20.2	18.8	20-2	20.2
200	TRAVEL				,				
300	CONTRACTUAL SERVICES	5.5	5.8	12.1	12.1	12.1	12.1	12.1	12.1
400	COMMODITIES	• 2	•5	•5	•5	•5	• 5	. 5	•5
500	EQUIPMENT								The second of th
600	LANDS, BUILDINGS, IMPROVEMENTS								
700	GRANTS, CLAIMS, SHARED REVENUE								
800	MISCELLANEOUS								
TOTAL		25.2	25.9	32.8	32.8	32.8	31.4	32.8	32.8
	INTER-AGENCY TRANSFERS	-4	1.0	• 5	- 5	•5	• 5	• 5	•5
FUNDI	ING SOURCE FEDERAL RECEIPTS REQUIRED GEN.FUND MATCHING								
	OTHER GENERAL FUND INTER-AGENCY RECEIPTS	25.2	25.9	32.8	32.8	32.8	31.4	32.8	32.8
	PROGRAM RECEIPTS								
POSIT	IONS								
	PERMANENT FULL TIME PERMANENT PART TIME TEMPORARY (FULL TIME EQUIV.)	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
	NUMBER OF MAN-MONTHS	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0

PROGRAM: Reg. of Business & Profession SUB-PROGRAM: Insurance

OGRAM CATEGORY: Public		AGENCY	: Commerce				OGRAM: <u>In</u> T: <u>Invest</u> EMENT:			
QUEST FOR NEW POSITION DESCRIPT			COS	т	FUN	DING		APPRO	VED BY	<del></del>
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
		-		<b> </b>	a - Turkin te day on a second of					

# BUDGET COMMENTARY

Investigation of policy holders complaints, investigate unfair trade practices of companies or agents, fiduciary accounts and other code violations. Hold hearings. Implement procedures for review of company and adjusters to improve on claim settlement.

# LEGISIATIVE ANALYSIS

R01-33F-2193	STATE OF ALASKA	COMMERCE	COMPONENT BUDGET REPORT	RUN DATE 04/28/74

PU 8		ROGRAM BUSI & PRO	FSN INS	SUB-PRO	GRAM	EL INVESTIGA	EMENT ATION		SUB-ELEME	NT
OBJEC GROUP	T OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEA		MAINTENANCE	F I S (	GOV.BUDGT.	A R 1 9 HOUSE	7 5 SENATE	F.C.C.
100	PERSONAL SERVICES	26.3	36.2		33.8	33.8	33.8	33.8	33.8	33.8
2.00	TRAVEL	1.0	2.1		2.4	2.4	2.4	2.2	2.4	2.4
300	CONTRACTUAL SERVICES	5.3	5.0		5.9	5.9	5.9	5.2	5.9	5.9
400	COMMODITIES	.5	• 3		-5	• 5	•5	.3	- 5	•5
500	EQUIPMENT									
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE			the second of						
800	MISCELLANEOUS									
TOTAL		33.1	43.6		42.6	42.6	42.6	41.5	42.6	42.6
	INTER-AGENCY TRANSFERS		• 5		-1	•1	.1	.1	•1	.1
FUND I	NG SOURCE FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING OTHER GENERAL FUND INTER-AGENCY RECEIPTS	33.1	43.6		42.6	42.6	42-6	41.5	42.6	42.6
POSIT	IONS									
	PERMANENT FULL TIME PERMANENT PART TIME	2.0	2.0		2.0	2.0	2.0	2.0	2.0	2.0
	TEMPORARY (FULL TIME EQUIV.) NUMBER OF MAN-MONTHS	24.0	24.0		24.0	24.0	24.0	24.0	24.0	24.0

PROGRAM: Reg. of Business & Profession SUB-PROGRAM: Ak. Pub. Utilities Comm.

PROGRAM CATEGORY: Public Protection

AGENCY: Commerce

ELEMENT: —SUB-ELEMENT:

	REQUEST FOR NEW POSITIONS			- · · · · · · · · · · · · · · · · · · ·				-				
	DESCRIPTION			COS	T	FUN	DING		APPROVED BY			
	POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC	
		Anchorage	20	20,407	23,867	23,867		-0-	-0-	-0-	_0_	
*	Communications Engineer	Anchorage	20	20,407	23,387	23,387		-0-	-0-	-0-	-0-	
*	Utility Financial Anlyst III	Anchorage	18	17,623	21,083	21,083		-0-	-0-	-0-	-0-	
*	Communications Engineer	Anchorage	20	20,407	23,757	23,757		-0-	-0-	-0-	-0-	
					<del> </del>			<u> </u>	<u> </u>			
	· · · · · · · · · · · · · · · · · · ·											

<sup>\*</sup> Transferred by the Governor to the Pipeline Impact Budget.

#### BUDGET COMMENTARY

A maintenance level budget with the exception of two existing clerical positions (both vacant for some time) which were moved to the Pipeline Impact Budget.

The <u>Alaska Public Utilities Commission</u> (26 positions) has the general powers and duties to regulate all aspects of public utilities in the State, including electrical, telecommunications, water, steam, sewer, transmission or distribution of natural or manufactured gas, certain petroleum pipelines, and garbage, refuse, trash or other waste material collection and disposal.

Objectives of the Alaska Public Utilities Commission are to: Regulate every public utility engaged or proposing to engage in such a business inside the State (unless exempted); investigate, upon complaint or upon its own motion, the rates, classifications, regulations, practices, services and facilities for a public utility; make or require just, fair and reasonable rates, classifications, regulations, practices, services and facilities for a public utility; prescribe the system of accounts and regulate the service and safety of operations of a public utility; require a public utility to file reports and other information and data.

## LEGISLATIVE ANALYSIS

R01-33F-2193	STATE OF ALASKA	COMMERCE	COMPONENT BUDGET REPORT	RUN DATE 04/28/74

CATEGORY PUBLIC PROTECTION	PROGRAM REG OF BUSI & PRO	SUB-PRO FSN AK PUB UTILI		E	LEMENT		SUB-ELEM	ENT
OBJECT OBJECT GROUP GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION	MAINTENANCE	F I S REQUEST	CAL YEA	R 19 HOUSE	7 5 SENATE	F.C.C.
100 PERSONAL SERVICES	459.4	495.9	501.7	580.5	485.7	492.0	485.7	485.7
200 TRAVEL	24.0	30.0	31.5	34.9	31.5	31.5	31.5	31.5
300 CONTRACTUAL SERVICES	110-1	106.1	110.4	122.7	110.4	110.4	110-4	110-4
400 COMMODITIES	4.9	6.0	6.3	7.1	6.3	6.3	6.3	6.3
500 EQUIPMENT	4.9	2.0	•	4.7				
600 LANDS, BUILDINGS, IMPROV	/EMENTS							
700 GRANTS, CLAIMS, SHARED R	EVENUE							
800 MISCELLANEOUS								
TOTAL	603.3	640.0	649.9	749.9	633.9	640.2	633.9	633.9
INTER-AGENCY TRANSFERS	•1							
FUNDING SOURCE FEDERAL RECEIPTS REQUIRED GEN.FUND MATC OTHER GENERAL FUND INTER-AGENCY RECEIPTS	12.5 CHING 12.5 578.3	12.5 12.5 615.0	12.5 12.5 624.9	12.5 12.5 724.9	12.5 12.5 608.9	12.5 12.5 615.2	12.5 12.5 608.9	12.5 12.5 608.9
	•							
POSITIONS								
PERMANENT FULL TIME PERMANENT PART TIME	28.0	28.0	28.0	32.0	26.0	28.0	26.0	26.0
TEMPORARY (FULL TIME E NUMBER OF MAN-MONTHS	337.0	337.0	337.0	385.0	313.0	337.0	313.0	313.0

PROGRAM: Reg. of Business & Profession SUB-PROGRAM: Ak. Transport Commission

PROGRAM CATEGORY: Public Protection AGENCY: Commerce ELEMENT:
SUB-ELEMENT:

DESCRÍPT	ION		COS	т	FUN	DING		APPRO	VED BY	
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
ate Analyst	Anchorage	21	21,980	22,280	22,280		-0-	-0-	-0-	-0-
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#### BUDGET COMMENTARY

The <u>Alaska Transportation Commission</u> (24 positions) is charged with the supervision and regulation of transportation in the State through the Air Commerce Act of 1960, Alaska Bus Act, Alaska Motor Freight Carrier Act and the Alaska Ferry Transportation Act. This includes granting of operating authority, regulation of carriers and their rates and enforcement of the transportation laws and regulations in economic and safety matters. The Commission also is empowered to work jointly with Federal Authorities in transportation matters affecting the state such as the Interstate Commerce Commission and the Civil Aeronautics Board.

Objectives of the Alaska Transportation Commission are to: continue developing and solidifying a sound transportation system striving for maximum service at reasonable cost to the public; regulate and strengthen the system to assure continued service and reasonable profits—a healthy industry is necessary to produce the level of service desired by the public; reduce the average age of outstanding dockets to six months.

# LEGISLATIVE ANALYSIS

Governor's level personal services. Other line items slightly reduced.

KUI-331-ZI33 SIMIC OF MLMSKM COMMERCE CONFONEIL DOUGLI KEFORI KON DRIE OTIZOT	R01-33F-2193	STATE OF ALASKA	COMMERCE	COMPONENT BUDGET REPORT		RUN DATE 04/28/74
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PU BL	CATEGORY IC PROTECTION REG OF	PROGRAM F BUSI & PROF	SN AK	SUB-PROC			ELEMENT		SUB-ELEME	NT
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 Actual	FISCAL YE AUTHORIZED	AR 1974 REVISION	MAINTENANCE	F I S REQUEST	C A L Y E GOV.BUDGT.	AR 19 HOUSE	7 5 SENATE	F.C.C.
100	PERSONAL SERVICES	386.2	443.2		450.9	472.9	450.9	425.4	451.0	451.0
200	TRAVEL	26.1	40.0		40.0	40.0	40.0	28.8	35.0	35.0
300	CONTRACTUAL SERVICES	79.2	120-1		105.1	105.1	105.1	105.1	100.0	100.0
400	COMMODITIES	7.7	8.7		9.1	9.1	9.1	9.1	9.0	9.0
500	EQU I PM EN T	6.5	1.1			•3				
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE			3						
800	MISCELLANEOUS									
TOTAL		505.7	613.1		605.1	627.4	605.1	568.4	595.0	595.0
	INTER-AGENCY TRANSFERS	8.3	10.2		10.5	10.5	10.5	10.5	10.5	10.5
FUND I	NG SOURCE FEDERAL RECEIPTS REQUIRED GEN.FUND MATCHING OTHER GENERAL FUND INTER-AGENCY RECEIPTS	505.7	613.1		605.1	627.4	605•1	568.4	595.0	595.0
POSIT	IONS									
	PERMANENT FULL TIME PERMANENT PART TIME	24.0	24.0		24.0	25.0	24.0	24.0	24.0	24.0
	TEMPORARY (FULL TIME EQUIV.) NUMBER OF MAN-MONTHS	288.0	291.0		291.0	303.0	291.0	291.0	291.0	291.0

PROGRAM: Reg. of Business & Profession

SUB-PROGRAM: Pipeline Regulation ELEMENT:

SUB-ELEMENT:

AGENCY: Commerce

PROGRAM CATEGORY: Public Protection

REQUEST FOR NEW POSITIONS  DESCRIPTION			COST		FUNDING			<b>A</b> PPRO	VED BY	
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	.House	Senate	FCC
Commissioner - Chairman	Anchorage	NA	38,280	47,300	47,300		47,300	47,300	47,300	47,300
Commissioner	Anchorage	ΝA	38,280	43,650	43,650		43,650	43,650	43,650	43,650
Commissioner	Anchorage	NA	38,280	43,600	43,600		43,600	43,600	43,600	43,600
Executive Director .	Anchorage	26	30,610	35,330	35,330		-0-	-0-	-0-	-0-
Petroleum Auditor	Anchorage		25,460	30,905	30,905		-0-	-0-	-0-	-0-
Petroleum Tariff Specialist	Anchorage	23	25,460	30,455	30,455		-0-	-0-	-0-	-0-
Petroleum Rate Analyst	Anchorage	22	23,650	28,395	28,395		-0-	-0-	-0-	-0-
Petroleum Economist	Anchorage	22	23,650	27,645	27,645		-0-	-0-	-0-	-0-
Document Processing Clerk	Anchorage	12	11,331	13,191	13,191		-0-	-0-	-0-	-0-
Secretary II	Anchorage	11	10,524	11,934	11,934		-0-	-0-	-0-	-0-
Secretary II	Anchorage	11	10,524	11.934	11.934		11.934	11,934	11,934	11 <b>,</b> 934
Secretary II	Anchorage	11	10,524	11.934	11.934		11,934	934,	11,934	11,934
Clerk Typist II	Anchorage	8	8.436	9.696	9.696		9.696	9,696	9,696	9,696

#### BUDGET COMMENTARY

The Alaska Pipeline Commission received but did not expend an appropriation of \$174,000 during FY 73 due to postponement of TAPS construction. No appropriation was given by the Legislature for FY 74 for the same reason. The FY 75 plan is to rely heavily on help from other state agencies and a consultant (\$100,000) in the beginning stages of regulation promulgation and jurisdiction determination. (A supplemental appropriation of \$181,900 has been proposed by the Governor for Pipeline Commission operations during the remainder of FY 74.)

## LEGISLATIVE ANALYSIS

Approved Governor's Budget submission.

	R01-33F-2193 STA	TE OF ALASKA	COMMERCE		COMPONENT BL	IDGET REPO	IRT	RUN DATI	E 04/28/74	
PU B	CATEGORY LIC PROTECTION REG O	PROGRAM F BUSI & PRO	DFSN PIP	SUB-PRO ELINE REG		. ∌€	LEMENT		SUB-ELEME	ENT
OBJFC GROJP		FY 1973 ACTUAL	FISCAL YEA AUTHORIZED		MAINTENANCE		C A L Y E	AR 19 HDUSE	7 5 SENATE	F.C.C.
100	PERSONAL SERVICES					295.0	144.3	144.3	144.3	144.3
200	TRAVEL					14.0	-,6 • 0	6.0	6.0	6.0
300	CONTRACTUAL SERVICES			50.0		142.5	129.9	129.9	129.9	129.9
400	COMMODITIES					3.0	2.0	2.0	.2.0	2.0
5 00	EQUIPMENT					15.5				
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL				50.0		470.0	282.2	282.2	282.2	282.2
	INTER-AGENCY TRANSFERS			,		2.6	2.6	2.6	2.6	2.6
FUNDI	NG SOURCE			,						
	FEDERAL RECEIPTS REQUIRED GEN.FUND MATCHING OTHER GENERAL FUND INTER-AGENCY RECEIPTS			50.0		470.0	282•2	282.2	282.2	282.2
		•								
POSIT	IONS									
	PERMANENT FULL TIME PERMANENT PART TIME				•	13.0	96 <b>•</b> 0 ,	6.0	6.0	-6.0

156.0

72.0

72.0

72.0

TEMPORARY (FULL TIME EQUIV.)
NUMBER OF MAN-MONTHS

HB 484

72.0

PROGRAM: Reg. of Business & Profession

SUB-PROGRAM: Lic. & Admin. of Board ELEMENT:

SUB-ELEMENT:

PROGRAM CATEGORY: Public Protection

REQUEST FOR NEW POSITIONS

AGENCY: Commerce

DESCRIPTIO	)N		cos		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost   Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Licensing Examiner*	Juneau	10	10.148	10,148	10,148		10,148	10,148	10,148	10,148
Licensing Examiner	Juneau	10	10,148	10,648	10,648	·	10,648	10,648	10,648	10,648
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#### \*RP 74-21

## BUDGET COMMENTARY

The objectives of this BRU are to: reduce the probabilities of loss or damage to the public which might result from incompetent, careless, fraudulent or otherwise incompetent operation of certain businesses and professions; effectively control through the enforcement of statutes, regulations, licensing, insurance and bonding requirements of those businesses and professions dealing with the public to the extent that the public is protected from unnecessary damages.

#### LEGISLATIVE ANALYSIS

Approved Governor's Budget.

An additional \$3,000 was added to travel to provide needed funds for Game Guide Board hearing costs.

PU		ROGRAM BUSI & PRO	FSN LI	SUB-PROC		El	-EMENT		SUB-ELE	MENT
OBJE GROJ		FY 1973 ACTUAL	FISCAL YE AUTHORIZED		MAINTENANCE	F I S (	CAL YE	AR 19 HJUSE	7 5 SENATE	F.C.C.
100	PERSONAL SERVICES	149.0	169.2	10.1	202.4	202.4	202•4	202.4	202.4	202.4
200	TRAVEL	55 <b>.5</b>	52.0	8.0	73.4	73.4	73.4	.73.4	73.4	76.4
300	CONTRACTUAL SERVICES	81.1	57.4	2.6	74.8	74.8	74.8	74.8	74.8	74.8
400	COMMODITIES	3.0	3.5		5.5	5.5	5.5	5.5	5.5	5.5
500	EQU I PM ENT	<b>6.2</b>	·• <b>·</b> 5		•5	•5	• 5	.5	• 5	•5
600	LANDS, BUIL DINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS						المالية المنظم المالية المنظم الم المناطقة المنظم الم			
TOTA	L	294.8	282.6	20.7	356.6	356.6	356.6	356.6	356.6	359.6
	INTER-AGENCY TRANSFERS	8.1	6.1		9.5	9.5	9.5	9.5	9.5	9.5
FUND	ING SOURCE FEDERAL RECEIPTS REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND INTER-AGENCY RECEIPTS	294.8	282.6	20.7	356.6	356.6	356.6	356.6	356.6	359.6
		4								· · · · · · · · · · · · · · · · · · ·
POSI	TIONS									
	PERMANENT FULL TIME PERMANENT PART TIME TEMPORARY (FULL TIME EQUIV.)	13.0	13.0	1.0	15.0	15.0	15.0	15.0	15.0	15.0
	NUMBER OF MAN-MONTHS	159.0	159.0	12.0	183.0	183.0	183.0	183.0	183.0	183.0

RP 74-21

PROGRAM: Reg. of Business & Profession SUB-PROGRAM: Admin. & Support-Commerce

PROGRAM CATEGORY: Public Protection AGFNCY: Commerce ELEMENT: -SUB-ELEMENT: REQUEST FOR NEW POSITIONS APPROVED BY COST FUNDING DESCRIPTION Pay Salary & |Total Cost General Fed. & POSITION TITLE Location Range Benefits | Position Fund Other Governor House Senate FCC Information Officer II Juneau 16,370 19,370 19,370 19,370 -0-19,370 -0-

## BUDGET ANALYSIS

This Budget Request Unit provides executive direction and administrative support to four regulatory divisions (Banking, Securities, Small Loans and Corporations; Insurance; Occupational Licensing; Section of Weights and Measures), three regulatory commissions (Alaska Public Utilities Commission, and Alaska Pipeline Commission), and two loan fund divisions (Division of Veterans' Affairs and Division of Business Loans).

#### LEGISLATIVE ANALYSIS

Approved the agency's request level budget; which includes the new Information Officer.

PU	CATEGORY BLIC PROTECTION REG C	PROGRAM OF BUSI & PRO	FSN AD	SUB-PROD		É	LEMENT		SUB-ELEM	ENT
OBJE GROJ		FY 1973 ACTUAL	FISCAL YE	AR 1974 REVISION	MAINTENANCE	F I S REQUEST	CAL YE	AR 19 HOUSE	7 5 SENATE	F.C.C.
100	PERSONAL SERVICES	179.4	170.0		179.1	195.5	179.1	179.6	175.0	195.5
200	TRAVEL	4.8	5.9		6.2	7.2	6.2	6.1	6.0	7.2
300	CONTRACTUAL SERVICES	23.8	29.9		61.6	62.6	61.6	61.6	60.0	62.6
400	COMMODITIES	1.5	3.4		3.6	4.1	3.6	3.5	3.6	4.1
500	EQUIPMENT	• 9	•2		•2	.7	•2	• 2	• 2	• 7
600	LANDS, BUILDINGS, IMPROVEMENT	S								
700										
800										
TOTA		210.4	209.4		250.7	270.1	250•7	251.0	244.8	270.1
1017		21004	20744		230.1	21011	25041	231.0	244.0	21041
	INTER-AGENCY TRANSFERS	.4			•5	<b>.</b> 5	•5	• 5	. 5	•5
FUNE	ING SOURCE FEDERAL RECEIPTS			·					•	
	REQUIRED GEN.FUND MATCHING OTHER GENERAL FUND INTER-AGENCY RECEIPTS	210.4	209•4		250.7	270.1	250.7	251.0	244.8	270-1
	en e									
					-					
PO\$ 1	TTIONS									
	PERMANENT FULL TIME PERMANENT PART TIME	9.0	9.0		9.0	10.0	9.0	10.0	9. 0	10.0
	TEMPORARY (FULL TIME EQUIV. NUMBER OF MAN-MONTHS	110.0	110.0		110.0	122.0	110.0	122.0	110.0	122.0

PROGRAM: Search & Rescue

SUB-PROGRAM: Civil Air Patrol

ELEMENT: Operations

SUB-ELEMENT:

PROGRAM CATEGORY: Public Protection

AGENCY: Military Affairs

The Civil Air Patrol prime responsibility is to perform inland search and rescue operations for downed aircraft and various other type accidents throughout the state. Its air evacuation activities are tied to or to coordinate with subdivisions of the State Department of Military Affairs, Public Safety and Health and Social Services. It is a volunteer force of 1,000 or more, many of whom furnish their own aircraft and similar equipment. It provides a cadet program for approximately 458 cadets throughout the state, an age group of 13 through 18 years. This program provides approximately fourteen special training activities to include the International Air Cadet Exchange.

#### LEGISLATIVE ANALYSIS

PU 6	CATEGORY BLIC PROTECTION SI	PROGRAM EARCH & RESCUE	CI	SUB-PRO		OPERATIO	ELEMENT DNS		SUB-ELEME	NT
OBJEC GROJE		FY 1973 ACTUAL	FISCAL YE AUTHORIZED		MAINTENANCE	F I S REQUEST	CALYEA GOV.BUDGT.	R 19 HOUSE	7 5 SENATE	F.C.C.
100	PERSONAL SERVICES									
200	TRAVEL	4.9	4.8		5.0	5.0	5.0	5.0	5.0	5.0
300	CONTRACTUAL SERVICES	60.3	56.6		67.2	67.2	67.2	67.2	67.2	67.2
400	COMMODITIES	43.1	22.2		19.9	19.9	19.9	19.9	19.9	19.9
500	EQU I PMENT	8.2								
600	LANDS, BUILDINGS, IMPROVEME	ENTS								
700	GRANTS, CLAIMS, SHARED REVI	ENUE .1	10.0		6.7	6.7	6.7	6.7	6.7	6.7
800	MISCELLANEOUS									
TOTAL		116.6	93.6		98.8	98.8	98.8	98.8	98.8	98.8
	INTER-AGENCY TRANSFERS	•2								
FUND	NG SOURCE FEDERAL RECEIPTS REQUIRED GEN.FUND MATCHIN OTHER GENERAL FUND INTER-AGENCY RECEIPTS	NG 116.6	93.6		98.8	98.8	98.8	98.8	98 • 8	98.8

COMPONENT BUDGET REPORT

RUN DATE 04/28/74

STATE OF ALASKA MILITARY AFFAIRS

## POSITIONS

PERMANENT FULL TIME
PERMANENT PART TIME
TEMPORARY (FULL TIME EQUIV.)
NUMBER OF MAN-MONTHS

R01-33F-2193

			-
			•

CATEGORY PUBLIC PROTECTION DISAST	PROGRAM FER PLNG & C	CONT A	SUB-PRO LASKA DISAS		EL	EMENT		SUB-ELEME	ENT
COMPONENT COMPONENT	FY 1973	FI SCAL YI			FISO	CAL YE	AR 19	7.5	
STRUCTURE DESCRIPTION	ACTUAL	AUTHOR I ZED		MAINTENANCE			HOUSE	SENA TE	F.C.C.
55-4-01-01-00 FIELD SERVICES 55-4-01-02-01 SHELTER PRIGRAM	69.4	71.7 35.8		89.3	89.3	76.0	71.2	76.0	76.0
55-4-01-02-02 RADIOLOGICAL PROGRAM	47.5	51.8		53.2	53.2	53.2	50.1	53.2	53.2
55-4-01-02-03 WARNING PROGRAM	18.4	19.4		20.3	20.3	20.3	18.6	20.3	20.3
55-4-01-03-00 CITY PARTICIPATION	82.7	92.0	224.0	92.0	92.0	92.0	92.0	92.0	92.0
55-4-01-04-01 GENERAL	152.5	134.3	27.3	267.8	267.8	153.7	149.7	153.7	153.7
55-4-01-04-02 FISCAL 55-4-01-05-00 PLANNING	21.5 26.0	21.5 33.0		22.0 32.0	22.0 32.0	22.0	20.6	22.0	22.0 32.0
55-4-01-06-00 FLOOD CONTROL	26.1	50.0		52.0 52.7	52.7	32.0 52.7	31.5 52.4	32.0 52.7	52.7
35 4 01 00 00 12 00D CGM1X32	20.1	J0•0		22.01	72.1	7201	J2 • 4	J 2 4 1	3201
TOTAL ALASKA DISASTER OFF	444.1	509.5	251.3	629.3	629.3	501.9	486.1	501.9	501.9
BUDGET PERCENTAGE CHANGE OVER 1974					23.5	1.4-			1.4-
OBJECT DESCRIPTION									
100 PERSONAL SERVICES	262.3	297.6	16.9	306.3	306.3	283.0	268.4	283.0	283.0
200 TRAVEL	11.8	19.7	4.0	18.1	18.1	18.1	17.4	18.1	18.1
300 CONTRACTUAL SERVICES	68.6	88.0	3.0	92.6	92.6	92.6	92.2	92.6	92.6
400 COMMODITIES	16.5	12.2	3.4	12.2	12.2	12.2	12.1	12.2	12.2
500 EQUIPMENT	2.2			108.1	108.1	4.0	4.0	4.0	4.0
600 LANDS, BUILDINGS, IMPROVEMENTS									
700 GRANTS, CLAIMS, SHARED REVENUE 800 MISCELLANEOUS	82.7	92.0	224.0	92.0	92.0	92.0	92.0	92.0	92.0
FUNDING SOURCE									
FFDERAL RECEIPTS	263.0	308.9	251.3	341.7	341.7	284.4	275.6	284.4	284.4
REQUIRED GEN. FUND MATCHING	155.0	150.6		217.7	217.7	160-4	153.7	160.4	160.4
OTHER GENERAL FUND	26.1	50.0		699	699	57.1	56-8	57.1	57.1
INTER-AGENCY RECEIPTS									
GEN.FUND PERCNTGE CHANGE DVER 1974					43.3	8.4			8 • 4
POSITIONS									
PERMANENT FULL TIME	15.0	16.0	2.0	17.0	17.0	15.0	15.0	15.0	15.0
PERMANENT PART TIME	1.0	1.0	2.0	1.0	1.0	1.0	1.0	1.0	1.0
TEMPORARY (FULL TIME EQUIV.)									
NUMBER OF MAN MONTHS	179.0	198.0	24.0	210.0	210.0	186-0	186.0	186.0	1.86.0

PROGRAM: Disaster Plan & Control SUB-PROGRAM: Ak. Disaster Office

ELEMENT: Field Services
-SUB-ELEMENT:

PROGRAM CATEGORY: Public Protection

AGENCY: Military Affairs

REQUEST FOR NEW POSITIONS

DESCRIPTI	ON		cos			DING	APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	Fund	Fed. & Other	Governor	House	Senate	FCC
Clerk Typist II	Juneau	7	8,129	8,479	4,240	4,239(F)	Ø	-0-	-0-	-0-
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# LEGISLATIVE ANALYSIS

R01-33F-2193 STATE OF ALASKA MILITARY AFFAIRS COMPONENT BUDGET REPORT RUN DATE 04/28/74

PU BI	CATEGORY LIC PROTECTION DIS	PROGRAM SASTER PLNG & C	SUB-PRO ONT ALASKA DISAS		EL FIELD SER	EMENT VICES		SUB-ELE ME	NT
OBJECT GROJP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION	MAINTENANCE	F I S C REQUEST	A L Y E A	AR 19 HOUSE	7 5 SENATE	F.C.C.
100	PERSONAL SERVICES	64.4	66.0	76.0	76.0	67.9	63.3	67.9	67.9
200	TR AV EL	5.0	5.7	6.1	6.1	6.1	5.9	6-1	6.1
300	CONTRACTUAL SERVICES								
400	COMMOD IT IES								
500	EQUIPMENT			7.2	7.2	2.0	2.0	2.0	2.0
600	LANDS, BUIL DINGS, IMPROVEMEN	NTS							
700	GRANTS, CLAIMS, SHARED REVEN	NUE							
800	MISCELLANEOUS								
TOTAL		69.4	71.7	89.3	89.3	76.0	71.2	76.0	76.0
	INTER-AGENCY TRANSFERS					•			
FUND I	NG SOURCE  FEDERAL RECEIPTS  REQUIRED GEN.FUND MATCHING  OTHER GENERAL FUND  INTER-AGENCY RECEIPTS	34.7 G 34.7	35.8 35.9	41.0 41.1 7.2	41.0 41.1 7.2	36.8 36.8 2.4	34.4 34.4 2.4	36.8 36.8 2.4	36.8 36.8 2.4
POSIT	IONS	•						•	
	PERMANENT FULL TIME PERMANENT PART TIME	3.0	3.0	4•Ó	4.0	3.0	3.0	3.0	3.0
	NUMBER OF MAN-MONTHS	7.) 36.0	36.0	48.0	48.0	36.0	36.0	36.0	36.0

AGENCY: Military Affairs

PROGRAM: Disaster Plan & Control SUB-PROGRAM: Ak. Disaster Office

ELEMENT: Technical Services

-SUB-ELEMENT: Radiological Program

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ION		COST		FUNDING		APPROVED BY			
Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
and the state of t									The second secon
	ION Location	ION Pay	ION COS Pay Salary &	ION COST   Pay   Salary &  Total Cost	ION COST FUN Pay Salary & Total Cost General	ION COST FUNDING   Pay Salary &  Total Cost General   Fed. &	ION COST FUNDING Pay Salary & Total Cost General Fed. &	ION COST FUNDING APPRO Pay Salary &  Total Cost   General   Fed. &	ION COST FUNDING APPROVED BY Pay Salary &  Total Cost   General   Fed. &

## BUDGET COMMENTARY

A statewide monitoring and reporting system has been developed for the collection, evaluation and dissemination of radiological information. This consists of 380 fixed and five aerial monitoring stations. Additional instrumentation is provided to police, fire, and other emergency personnel; and for fallout shelters.

The Alaska Disaster Office maintains and calibrates all radiological instruments in the state (approximately 8,000) excluding those operated by the military or by industry.

Radiation training is conducted by the University and the ADO.

#### LEGISLATIVE ANALYSIS

Approve Governor's Budget.

PROGRAM CATEGORY: Public Protection

R01-33F-2193	STATE OF ALASKA	MILITARY AFFAIRS	COMPONENT BUDGET REPORT	RUN DATE 04/28/74

PUBL	CATEGORY IC PROTECTION DISA	PROGRAM STER PLNG & CON	SUB-PRO T ALASKA DISAS		ELE TECHNICAL	MENT SERVICES	RAD	SUB-ELEME IOLOGICAL	
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL A	FISCAL YEAR 1974 UTHORIZED REVISION	MAINTENANCE		A L Y E A	NR 19 HOUSE	7 5 SENATE	F.C.C.
100	PERSONAL SERVICES	41.0	46.5	47.6	47.6	47.6	44.6	47.6	47.6
200	TRAVEL	1.9	2.0	2.1	2.1	2.1	2.1	2.1	2.1
300	CONTRACTUAL SERVICES	4.3	2.8	3.0	3.0	3.0	2.9	3.0	3.0
400	COMMODITIES	.3	•5	•5	•5	•5	•5	•5	.5
500	EQUIPMENT								
600	LANDS, BUILDINGS, IMPROVEMENT	<b>S</b>							
700	GRANTS, CLAIMS, SHARED REVENU	<b>E</b>							
800	MISCELLANEOUS								
TOTAL		47.5	51.8	53.2	53.2	53.2	50.1	53.2	53.2
	INTER-AGENCY TRANSFERS	3.3	2.7	2.6	2.6	2.6	2.6	2.6	2.6
FUND II	NG SOURCE								
	FEDERAL RECEIPTS REQUIRED GEN.FUND MATCHING OTHER GENERAL FUND	37.5 10.0	41.2 10.6	42.6 10.6	42.6 10.6	42.6 10.6	40.0 10.1	42.6 10.6	42.6 10.6
	INTER-AGENCY RECEIPTS		er en						
POSIT	I ONS								
	PERMANENT FULL TIME PERMANENT PART TIME TEMPORARY (FULL TIME EQUIV.	2.0 1.0	2.0 1.0	2.0 1.0	2.0 1.0	2.0 1.0	2.0 1.0	2.0 1.0	2.0 1.0
	NUMBER OF MAN-MONTHS	30.0	30.0	30.0	30.0	30.0	30.0	30.0	30.0

PROGRAM: Disaster Plan & Control

SUB-PROGRAM: Ak. Disaster Office

ELEMENT: Technical Services
SUB-ELEMENT: Warning Program

PROGRAM CATEGORY: Public Protection

AGENCY: Military Affairs

REQUEST FOR NEW POSITIONS							•			
DESCRIPTION	COST		FUNDING		APPROVED BY					
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
		<u> </u>								
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				dente de la reconstruction de	Tomaria Tuesda anno					

#### BUDGET COMMENTARY

The federal government has installed the National Warning System in Alaska, which connects the State to the National Warning Center for disaster warning purposes. The Alaska Disaster Office operates the warning system in Alaska and has 24 hour warning monitors at Nome, Bethel, Dillingham, Fairbanks, Anchorage, Kodiak, Kenai, Seward, Valdez, Juneau, Sitka, and Ketchikan. Also on the warning system is the Palmer Observatory for seismic sea wave warning, the National Weather Service at Fairbanks and Anchorage for storm and flood warning, and the U.S. Coast Guard at Juneau.

#### LEGISLATIVE ANALYSIS

R01-33F-2193	STATE OF ALASKA	MILITARY AFFAIRS	COMPONENT BUDGET REPORT	RUN DATE 04/28/74

PUBL	CATEGORY D	PRO PROSTER	GRAM PLNG & C	ONT A	SUB-PRO LASKA DISAS			LEMENT L SERVICES	WAR	SUB-ELEMI NING PROGI	
OBJECT GROUP	OBJECT GROUP DESCRIPTION		FY 1973 ACTUAL	FISCAL YI AUTHORIZED		MAINTENANCE		C A L Y E	AR 19	7 5 SENATE	F.C.C.
100	PERSONAL SERVICES		18.3	18.9		19.7	19.7	19.7	18.1	19.7	19.7
200	TR AV EL		.1	•5		•6	•6	.6	•5	.6	<b>-</b> 6
300	CONTRACTUAL SERVICES										
400	COMMODITIES										
500	EQUIPMENT										
600	LANDS, BUILDINGS, IMPROVE	IENTS									
700	GRANTS, CLAIMS, SHARED REV	/ENUE									
800	MISCELLANEOUS										
TOTAL			18.4	19.4		20.3	20.3	20.3	18.6	20.3	20.3
	INTER-AGENCY TRANSFERS										
FUND IN	NG SOURCE FEDERAL RECEIPTS REQUIRED GEN.FUND MATCHI OTHER GENERAL FUND INTER-AGENCY RECEIPTS	ING	9•2 9•2	9.7 9.7		10.2 10.1	10.2 10.1	10.2 10.1	9•3 9•3	10.2 10.1	10.2 10.1
POSITI	IONS										
	PERMANENT FULL TIME PERMANENT PART TIME TEMPORARY (FULL TIME EQU	11V.1	1.0	1.0		1.0	1.0	1.0	1.0	1.0	1.0
	NUMBER OF MAN-MONTHS	71 <b>4 4 1</b>	12.0	12.0		12.0	12.0	12.0	12.0	12.0	12.0

PROGRAM: <u>Disaster Plan & Control</u> SUB-PROGRAM: <u>Ak. Disaster Office</u>

ELEMENT: City Participation

SUB-ELEMENT:

PROGRAM CATEGORY: Public Protection

AGENCY: Military Affairs

## BUDGET COMMENTARY

The City Participation Program, which is 100% federally funded, is a program through which the state, acting as a clearing house and in an advisory role, aids Alaskan local governments in obtaining the 50% federal funding of local disaster planning expenditures available under federal programs.

LEGISLATIVE ANALYSIS
Approve Governor's Budget.

	PU BL	CATEGORY IC PROTECTION		DGRAM PLNG & C	ONT A	SUB-PRO ALASKA DISAS			LEMENT TICIPATION		SUB-ELEME	NT
	JECT LOUP	OBJECT GROUP DESCRIPTION		FY 1973 ACTUAL	FISCAL N	TEAR 1974 REVISION	MAINTENANCE	F I S REQUEST		AR 19 HOUSE	7 5 SENATE	F.C.C.
1	.00	PERSONAL SERVICES										
2	00	TR AV EL										
3	00	CONTRACTUAL SERVICES										
4	00	COMMODITIES										
5	00	EQU I PM ENT										
6	00	LANDS, BUILDINGS, IMPROVE	EMENTS									
7	00	GRANTS, CLAIMS, SHARED RE	EVENUE	82.7	92.0	224.0	92.0	92.0	92.0	92.0	92.0	92.0
8	300	MISCELLANEOUS										
TO	OT AL			82.7	92.0	224.0	92.0	92.0	92.0	92.0	92.0	92.0
		INTER-AGENCY TRANSFERS		23.4								
FU	JNDII	NG SOURCE FEDERAL RECEIPTS REQUIRED GEN.FUND MATCH OTHER GENERAL FUND INTER-AGENCY RECEIPTS	HING	82.7	92.0	224.0	92.0	92.0	92•0	92.0	92.0	92.0

COMPONENT BUDGET REPORT

RUN DATE 04/28/74

STATE OF ALASKA MILITARY AFFAIRS

## POSITIONS

PERMANENT FULL TIME
PERMANENT PART TIME
TEMPORARY (FULL TIME EQUIV.)
NUMBER OF MAN-MONTHS

R01-33F-2193

RP 74-127

PROGRAM: Disaster Plan & Control SUB-PROGRAM: Ak. Disaster Office

ELEMENT: Administration SUB-ELEMENT: General

PROGRAM CATEGORY: Public Protection

AGENCY: Military Affairs

REQUEST FOR NEW POSITIONS APPROVED BY COST DESCRIPTION FUNDING Pay Salary & |Total Cost General Fed. & POSITION TITLE Location Range Benefits Positi**o**n Fund Other Governor House FCC Senate 15,601 Supply Officer II Anchorage 16 15,201 7,801 7,800 Ø Maintenance Mechanic I 11,331 5,666 5,665 Anchorage 11,331 11.331 11.331 11,331 11.331

## BUDGET COMMENTARY

The new maintenance mechanic to be used for janitorial and maintenance services in the Anchorage Highways building now occupied by the Disaster Office.

# LEGISLATIVE ANALYSIS

Approve Governor's Budget.

CATEGOR PUBLIC PROTE			GRAM PLNG & CI	DNT A	SUB-PROC LASKA DISAST		E ADM IN IST	ELEMENT RATION	GEI	SUB-ELEME NERAL	NT
	T GROUP RIPTION		FY 1973 ACTUAL	FISCAL Y AUTHORIZED	EAR 1974 REVISION	MAINTENANCE	F I S REQUEST		AR 19 HOUSE	7 5 SENATE	F.C.C.
100 PERSONAL	SERVICES		92.5	85.4	16.9	112.9	112.9	97.7	93.7	97.7	97.7
200 TRAVEL			2.7	5.0	4.0	5.8	5.8	5.8	5.8	5.8	5.8
300 CONTRACT	UAL SERVICES		47.8	38.0	3.0	42.0	42.0	42.0	42.0	42.0	42.0
400 COMMODIT	TES		7.7	5.9	3.4	6.2	6.2	6.2	6.2	6.2	6.2
500 EQUIPMEN	T .		1.8			100.9	100.9	2.0	2.0	2.0	2.0
600 LANDS. BU	IL DINGS, IMPROVEME	ENTS									
700 GRANTS,C	LAIMS, SHARED REVE	NUE									
800 MISCELLA	NEOUS										
TOTAL		•	152.5	134.3	27.3	267.8	267.8	153.7	149.7	153.7	153.7
INT ER-AG	SENCY TRANSFERS		30.9	24.1		29•2	29.2	29•2	29•2	29.2	29.2
REQUIRED OTHER GE	RECEIPTS GEN.FUND MATCHIN NERAL FUND SENCY RECEIPTS	1G	75•2 77•3	67.2 67.1	27.3	128.9 128.9 10.0	128.9 128.9 10.0	75.8 75.9 2.0	73.8 73.9 2.0	75.8 75.9 2.0	75.8 75.9 2.0
POSITIONS				•							
	IT FULL TIME		5.0	4.0	2.0	6.0	6.0	5.0	5.0	5.0	5.0
	RY (FULL TIME EQUI OF MAN-MONTHS	IV.)	53.0	48.0	24.0	72.0	72.0	60.0	60.0	60.0	60.0

RP 74-125

PROGRAM: Disaster Plan & Control SUB-PROGRAM: Ak. Disaster Office
PROGRAM CATEGORY: Public Protection

AGENCY: Military Affairs

SUB-ELEMENT: Administration
SUB-ELEMENT: Fiscal

REQUEST FOR NEW POSITIONS											
DESCRIPTION			COST		FUNDING		APPROVED BY				
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC	

R01-33F-2193	STATE	OF ALASKA	MILITARY	AFFAIRS	COMPONENT B	SUDGET REPO	RT	RUN DATI	E 04/28/74	
CATEGORY PUBLIC PROTECTION •			ONT A			_		FI		NT
SJECT OBJECT GROUP ROUP DESCRIPTION		FY 1973 ACTUAL			MAINTENANCE		CAL YEA	R 19 HOUSE	7 5 SENATE	F.C.
100 PERSONAL SERVICES		21.5	21.5		22.0	22.0	22.0	20.6	22.0	22.
200 TRAVEL										
00 CONTRACTUAL SERVICES										
00 COMMODITIES										
3	CATEGORY PUBLIC PROTECTION  JECT OBJECT GROUP OUP DESCRIPTION  OO PERSONAL SERVICES  OO TRAVEL  OO CONTRACTUAL SERVICES	CATEGORY PROPERTY OF PUBLIC PROTECTION DISASTER  JECT OBJECT GROUP OUP DESCRIPTION  OO PERSONAL SERVICES  OO TRAVEL  OO CONTRACTUAL SERVICES	CATEGORY PROGRAM PUBLIC PROTECTION DISASTER PLNG & C  JECT OBJECT GROUP FY 1973 OUP DESCRIPTION ACTUAL  OO PERSONAL SERVICES 21.5  OO TRAVEL  OO CONTRACTUAL SERVICES	CATEGORY PROGRAM PUBLIC PROTECTION - DISASTER PLNG & CONT  JECT OBJECT GROUP FY 1973 FISCAL Y OUP DESCRIPTION ACTUAL AUTHORIZED  OO PERSONAL SERVICES 21.5 21.5  OO TRAVEL  OO CONTRACTUAL SERVICES	CATEGORY PROGRAM SUB-PRO PUBLIC PROTECTION DISASTER PLNG & CONT ALASKA DISAS  JECT OBJECT GROUP FY 1973 FISCAL YEAR 1974 OUP DESCRIPTION ACTUAL AUTHORIZED REVISION  00 PERSONAL SERVICES 21.5  00 TRAVEL  00 CONTRACTUAL SERVICES	CATEGORY PROGRAM SUB-PROGRAM PUBLIC PROTECTION • DISASTER PLNG & CONT ALASKA DISASTER OFF  JECT OBJECT GROUP FY 1973 FISCAL YEAR 1974 OUP DESCRIPTION ACTUAL AUTHORIZED REVISION MAINTENANCE  00 PERSONAL SERVICES 21.5 21.5 22.0  00 TRAVEL  00 CONTRACTUAL SERVICES	CATEGORY PROGRAM SUB-PROGRAM E PUBLIC PROTECTION DISASTER PLNG & CONT ALASKA DISASTER OFF ADMINIST  JECT OBJECT GROUP FY 1973 FISCAL YEAR 1974 F I S OUP DESCRIPTION ACTUAL AUTHORIZED REVISION MAINTENANCE REQUEST  00 PERSONAL SERVICES 21.5 22.0 22.0  00 TRAVEL  00 CONTRACTUAL SERVICES	CATEGORY PROGRAM SUB-PROGRAM ELEMENT PUBLIC PROTECTION DISASTER PLNG & CONT ALASKA DISASTER OFF ADMINISTRATION  JECT OBJECT GROUP FY 1973 FISCAL YEAR 1974 FISCAL Y EAR OUP DESCRIPTION ACTUAL AUTHORIZED REVISION MAINTENANCE REQUEST GDV.BUDGT.  00 PERSONAL SERVICES 21.5 22.0 22.0 22.0  00 TRAVEL  00 CONTRACTUAL SERVICES	CATEGORY PROGRAM SUB-PROGRAM ELEMENT PUBLIC PROTECTION DISASTER PLNG & CONT ALASKA DISASTER OFF ADMINISTRATION FI  JECT OBJECT GROUP FY 1973 FISCAL YEAR 1974 FISCAL YEAR 1 9 OUP DESCRIPTION ACTUAL AUTHORIZED REVISION MAINTENANCE REQUEST GDV-BUDGT. HOUSE  00 PERSONAL SERVICES 21.5 22.0 22.0 22.0 20.6  00 TRAVEL  00 CONTRACTUAL SERVICES	CATEGORY PROGRAM SUB-PROGRAM ELEMENT SUB-ELEME PUBLIC PROTECTION DISASTER PLNG & CONT ALASKA DISASTER OFF ADMINISTRATION FISCAL  JECT OBJECT GROUP FY 1973 FISCAL YEAR 1974 FISCAL YEAR 1 975 OUP DESCRIPTION ACTUAL AUTHORIZED REVISION MAINTENANCE REQUEST GDV-BUDGT. HOUSE SENATE  00 PERSONAL SERVICES 21.5 22.0 22.0 22.0 20.6 22.0  00 TRAVEL  00 CONTRACTUAL SERVICES

GROUP	DESCRIPTION	ACTUAL	AUTHORIZED REVISION	MAINTENANCE	REQUEST	GOV.BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	21.5	21.5	22.0	22.0	22.0	20.6	22.0	22.0
200	TRAVEL								
300	CONTRACTUAL SERVICES								
400	COMMODITIES								
500	EQUIPMENT								
600	LANDS, BUILDINGS, IMPROVEMENTS								
700	GRANTS, CLAIMS, SHARED REVENUE								
800	MISCELLANEOUS								
TOTAL		21.5	21.5	22.0	22.0	22.0	20.6	22.0	22.0
	INTER-AGENCY TRANSFERS								
FUNDI	NG SOURCE FEDERAL RECEIPTS REQUIRED GEN.FUND MATCHING OTHER GENERAL FUND INTER-AGENCY RECEIPTS	10.7 10.8	10.7	11.0 11.0	11.0	11.0 11.0	10.3 10.3	11.0	11.0 11.0
POSIT	IONS								
	PERMANENT FULL TIME PERMANENT PART TIME TEMPORARY (FULL TIME EQUIV.)	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
	NUMBER OF MAN-MONTHS	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0

PROGRAM: Disaster Plan & Control
SUB-PROGRAM: Ak. Disaster Office
ELEMENT: Planning
SUB-ELEMENT:

PROGRAM CATEGORY: Public Protection

AGENCY:	Military	Affairs

REQUE	ST FOR NEW POSITIONS										
	DESCRIPTION			COST		FUNDING		APPROVED BY			
	POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
			<u> </u>								
			<del> </del>								
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## BUDGET COMMENTARY

A major goal of the Alaska Disaster Office has been the development and publication of disaster plans. The State has completed a Resources Management Plan, a Civil Defense Plan, and is currently working on completion of the State Natural Disaster Plan. Some communities have approved plans; however, there are still many communities that have no preparedness plans for coping with a natural disaster. The Alaska Disaster plans for all types of disasters.

R01-33F-2193	STATE OF ALASKA	MILITARY AFFAIRS	COMPONENT BUDGET REPORT	RUN DATE 04/28/74

PU BI		ROGRAM ER PLNG & C	ONT A	SUB-PROG ASKA DISAST		PL ANN INC	ELEMENT G		SUB-ELEM	ENT
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YE AUTHORIZED		MAINTENANCE	F I S REQUEST	CAL YE	AR 19 HOUSE	7 5 SENATE	F.C.C.
100	PERSONAL SERVICES	24.6	29.6		28.1	28.1	28-1	28.1	28-1	28.1
200	TRAVEL		1.0		1.2	1.2	1.2	1.0	1.2	1.2
300	CONTRACTUAL SERVICES	1.4	1.7		1.9	1,.9	1.9	1.7	1.9	1.9
400	COMMODITIES		.7		.8	8	. 8	.7	•8	. 8
500	EQU I PM ENT									
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		26.0	33.0		32.0	32.0	32.0	31.5	32.0	32.0
	INTER-AGENCY TRANSFERS	.8	6							
FUND II	NG SOURCE FEDERAL RECEIPTS REQUIRED GEN.FUND MATCHING OTHER GENERAL FUND INTER-AGENCY RECEIPTS	13.0 13.0	16.5 16.5		16.0 16.0	16.0 16.0	16.0 16.0	15.8 15.7	16.0 16.0	16.0 16.0
POSIT	IONS									
	PERMANENT FULL TIME PERMANENT PART TIME TEMPORARY (FULL TIME EQUIV.)	2.0	2.0		2.0	2.0	2.0	2.0	2.0	2.0
	NUMBER OF MAN-MONTHS	24.0	24.0		24.0	24.0	24.0	24.0	24.0	24.0

PROGRAM: Disaster Plan & Control SUB-PROGRAM: Ak. Disaster Office

ELEMENT: Flood Control

SUB-ELEMENT:\_

PROGRAM CATEGORY: Public Protection

AGENCY: Military Affairs

#### BUDGET COMMENTARY

The Alaska Disaster Office, with technical assistance from the Corps of Engineers and some services of other government agencies, conducts aerial sanding of severe ice jam prone areas of the Chena, Tanana, Yukon and Kuskokwim Rivers each Spring. The sand absorbs heat and causes the ice to melt two to three weeks earlier than normal, and has to a degree prevented flooding due to ice jams.

PU E		ROGRAM R PLNG & C	CONT AL	SUB-PROC ASKA DISAS		FLOOD CO	LEMENT INTROL		SUB-ELEME	ENT
OBJEC GROUP		FY 1973 ACTUAL	FISCAL YE AUTHORIZED	AR 1974 REVISION	MAINTENANCE	F I S REQUEST		R 19	7 5 SENATE	F.C.C.
100	PERSONAL SERVICES									
200	TRAVEL	2.1	2.0		2.3	2.3	2.3	2.1	2.3	2.3
300	CONTRACTUAL SERVICES	15.1	43.5		45.7	45.7	45.7	45.6	45.7	45.7
400	COMMODITIES	8.5	4.5		4.7	4.7	4.7	4.7	4.7	4.7
500	EQU IPM ENT	.4								
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		26.1	50.0		52.7	52.7	52.7	52.4	52.7	52.7
	INTER-AGENCY TRANSFERS	1.5	2.6							
FUND!	ING SOURCE FEDERAL RECEIPTS REQUIRED GEN.FUND MATCHING OTHER GENERAL FUND	26.1	50.0		52.7	52.7	52•7	52•4	52.7	52.7
	INTER-AGENCY RECEIPTS									

STATE OF ALASKA MILITARY AFFAIRS

COMPONENT BUDGET REPORT

RUN DATE 04/28/74

## POSITIONS

PERMANENT FULL TIME
PERMANENT PART TIME
TEMPORARY (FULL TIME EQUIV.)
NUMBER OF MAN-MONTHS

R01-33F-2193

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			and the second of						
	PROGRAM Ry Prepared	DNES A	SUB-PRO			ELEMENT		SUB-ELE	MENT
COMPONENT COMPONENT STRUCTURE DESCRIPTION	FY 1973 ACTUAL	FISCAL YE AUTHORIZED	AR 1974 REVISION	MAINTENANCE				7 5 SENATE	F.C.C.
56-1-01-01-01 ADMIN/ARMY & AIR	107.4	110.8		114.3	114.3	114.3	107.5	114.3	114.3
56-1-01-01-02 OP & TRNG/ARMY & NAV	54.7	60.4		75.7	75.7	33.0	33.0	33.0	33.0
56-1-01-01-03 FACILITIES & FISCAL	63.7	64.9		66.3	66.3	66.3	61.4	63.2	62.4
56-1-01-01-04 EXECUTIVE ADMIN	271.4	195.7	67.2	309.8	309.8	304.2	304.0	246.0	426.7
56-1-01-02-01 STATE ARMORIES	207.1	191.0		357.3	357.3	221.5	195.2	221.5	221.5
56-1-01-02-02 FED ARMORIES	182.8	215.2	136.0	415.7	415.7	415.7	415.7	415.7	415-7
56-1-01-02-03 TRNG SPRT FAC (ARMY)	74.7	105.8		124.4	124.4	124.4	123.7	120.8	124-4
56-1-01-02-04 TRNG SPRT FAC (AIR)	341.1	357.7		414.0	414.0	425.8	410.0	388.0	425.8
56-1-01-03-00 RECRING & RETENTION	142.9	40.4		50.6	50.6	42.8	39.0	42.8	42.8
56-1-01-04-00 ORGN MILIT BENEFITS	2.4	100.0		175.6	175.6	175.6	175.6	118.0	175.6
TOTAL AK NATIONAL GUARD BUDGET PERCENTAGE CHANGE OVER 1974	1,448.2	1,441.9	203.2	2,103.7	2,103.7 45.8	1,923.6 33.4	1,865.1	1,763.3	2.042.2 41.6
OBJECT DESCRIPTION									
100 PERSONAL SERVICES	864.0	832.3	75.5	1,111.8	1,111.8	1,033.7	985.6	904.2	1,033.7
200 TRAVEL	46.2	60.0	7.3-	61.9	61.9	58.4	55.1	56.5	55.7
300 CONTRACTUAL SERVICES	270.0	272.0	42.6	440.0	440.0	422.2	418.6	392.6	421.3
400 COMMODITIES	157.8	175.5	90.2	358.0	358.0	283.0	282.2	284.0	282.8
500 EQUIPMENT	4.8	2.1	2.2	14.0	14.0	8-3	5.6	8.0	8.0
600 LANDS, BUILDINGS, IMPROVEMENTS	•								
700 GRANTS, CLAIMS, SHARED REVENUE	105.4	100.0		118.0	118.0	118.0	118.0	118.0	118.0
800 MISCELLANEOUS									122.7
FUNDING SOURCE									
FEDERAL RECEIPTS	492.2	548.3	136.0	786.4	786.4	814.3	802.5	786.0	814.3
REQUIRED GEN. FUND MATCHING	111.3	127.7		140.0	140.0	149.3	144.6	139.8	149.3
OTHER GENERAL FUND	844.7	765.9		1,177.3	1,177.3	960.0	918.0	837.5	1,078.6
INTER-AGENCY RECEIPTS			67.2						
GEN-FUND PERCHTGE CHANGE DVER 1974				V -	47.4	24.1			37.4
POSITIONS									
PERMANENT FULL TIME PERMANENT PART TIME	61.0	59.0	3.0 12.0	74.0	74-0	71.0	69.0	67.0	71.0
TEMPORARY (FULL TIME EQUIV.)	3.0	3.0		3.0	3.0	3.0	3.0	3.0	3.0
NUMBER OF MAN MONTHS	748-0	744.0	108.0	924.0	924.0	900.0	876.0	840.0	900.0

PROGRAM: Military Preparedness
SUB-PROGRAM: Ak. National Guard
ELEMENT: Office of Adjutant General
SUB-ELEMENT: Admin./Army & Air

POSITION TITLE Location Range Benefits Position Fund Other Governor House Se				APF	FUNDING	COST		1	DESCRIPTION		
	e Sena	e Senate	House Sena	Governor House					Location	POSITION TITLE	
				<del> </del>					ļ <sup> </sup>		
				<del></del>					<del></del>		
				<del>                                     </del>		<del></del>			· · · · · · · · · · · · · · · · · · ·		

AGENCY: Military Affairs

LEGISIATIVE ANALYSIS
Approve Governor's Budget.

PROGRAM CATEGORY: Public Protection

R01-33F-2193	STATE OF ALASKA	MILITARY AFFAIRS	COMPONENT BUDGET REPORT	RUN DATE 04/28/74

CATEGORY PUBLIC PROTECTION M	PROGRAM ILITARY PREPAREDN	SUB-PRO ES AK NATIONAL		_	LEMENT DJUTNT GENRL	ADM	SUB-ELEME IIN/ARMY &	
OBJECT OBJECT GROUP GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION	MAINTENANCE	F I S REQUEST	CAL YE GDV.BUDGT.	AR 19 HOUSE	7 5 SE NA TE	F.C.C.
100 PERSONAL SERVICES	97.4	96.6	99.3	99.3	99.3	92.7	99.3	99.3
200 TRAVEL	2.5	2.4	2.7	2.7	2.7	2.5	2.7	2.7
300 CONTRACTUAL SERVICES	6.1	11.8	12.3	12.3	12.3	12.3	12.3	12.3
400 COMMODITIES								
500 EQUIPMENT	1.4							
600 LANDS, BUILDINGS, IMPROVEM	ENTS							
700 GRANTS, CLAIMS, SHARED REV	ENUE							
800 MISCELLANEOUS							- T	
TOTAL	107.4	110.8	114.3	114.3	114.3	107.5	114.3	114.3
INTER-AGENCY TRANSFERS								
FUNDING SOURCE FEDERAL RECEIPTS REQUIRED GEN.FUND MATCHIS OTHER GENERAL FUND INTER-AGENCY RECEIPTS	NG 107•4	110.8	114.3	114.3	114.3	107.5	114.3	114.3
POSITIONS								
PERMANENT FULL TIME PERMANENT PART TIME TEMPORARY (FULL TIME EQU	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0
NUMBER OF MAN-MONTHS	84.0	84.0	84.0	84.0	84.0	84.0	84.0	84.0

SUB-PROGRAM: Ak. National Guard

ELEMENT: Office of Adjutant General

SUB-ELEMENT: OP & Train/Army & Navy

PROGRAM CATEGORY: Public Protection

AGENCY: Military Affairs

REQUEST FOR NEW POSITIONS APPROVED BY DESCRIPTION COST FUNDING Salary & |Total Cost Pay General Fed. & POSITION TITLE Location Range Benefits Position Fund Other Governor House FCC Senate Ø Electronic Technician 13,104 19,350 Anchorage 16 19,350

LEGISLATIVE ANALYSIS

Approve Governor's Revised Budget. The Governor's revision deleted a Military Specialist II position (Naval Militia), PCN # 090023.

R01-33F-2193	STATE OF ALASKA	MILITARY AFFAIRS COMP	PONENT BUDGET REPORT	RUN DATE 04/28/74
CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
PUBLIC PROTECTION	MILITARY PREPAREDNES		OFC OF ADJUTNT GENRL	

PU	CATEGORY BLIC PROTECTION M	PROGRAM ILLITARY PREPARED		ROGRAM L GUARD		LEMENT ADJUTNT GENRL	OP	& TRNG/ARM	
OBJEC		FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION	N MAINTENANCE	F I S REQUEST		R 19 HOUSE	7 5 SENATE	F.C.C.
100	PERSONAL SERVICES	54.1	56.0	70.6	70.6	32-1	32.1	32.1	32.1
200	TR AVEL	•6	4.2	4.2	4.2	•7	.7	.7	7
300	CONTRACTUAL SERVICES								
400	COMMODITIES								
500	EQU I PM ENT		•2	.9	•9	•2	•2	•2	-2
600	LANDS, BUILDINGS, IMPROVEM	IENTS							
700	GRANTS, CLAIMS, SHARED REV	'EN UE							
800	MISCELLANEOUS								
TOTAL	<b>L</b>	54.7	60.4	75.7	75.7	33.0	33.0	33.0	33.0
	INTER-AGENCY TRANSFERS								
FUND	ING SOURCE FEDERAL RECEIPTS REQUIRED GEN.FUND MATCHI OTHER GENERAL FUND INTER-AGENCY RECEIPTS	NG 54.7	60•4	75.7	75.7	33.0	33.0	33.0	33.0
									•
POST	TIONS								
	PERMANENT FULL TIME PERMANENT PART TIME TEMPORARY (FULL TIME EQU	3.0 JIV.)	3.0	4.0	4.0	2.0	2.0	2.0	2.0
	NUMBER OF MAN-MONTHS	36.0	36.0	48.0	48.0	24.0	24.0	24.0	24.0

SUB-PROGRAM: Ak. National Guard

ELEMENT: Office of Adjutant General SUB-ELEMENT: Facilities & Fiscal

PROGRAM CATEGORY: Public Protection

AGENCY: Military Affairs

REQUEST FOR NEW POSITIONS			•		·	· · · · · · · · · · · · · · · · · · ·	·			
DESCRIPTION	1.		COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
		<b></b>			<del></del>					

## LEGISLATIVE ANALYSIS

Governor's level personal services authorized. Travel was left at the FY 74 Authorized amount while an inflationary increase was approved for contractual services.

PUB		PROGRAM RY PREPARED	INES A	SUB-PRO NATIONAL			LEMENT DJUTNT GENRL	FAC	SUB-ELEME SUB-ELEME	
OBJE C		FY 1973 ACTUAL	FISCAL YE AUTHORIZED	AR 1974 REVISION	MAINT EN ANCE	F I S REQUEST	CAL YEA GOV.BUDGT.	R 19 HOUSE	7 5 SENATE	F.C.C.
100	PERSONAL SERVICES	51.5	54.6		50.7	50.7	50.7	50.7	50.7	50-7
200	TR AV EL	3.4	1.2		3.9	3.9	3.9	1.2	2.0	1.2
300	CONTRACTUAL SERVICES	6.1	9.1		10.4	10.4	10.4	9.5	9.5	9.5
400	COMMODITIES	• 8								
500	EQUIPMENT	1.9			1.3	1.3	1.3		1.0	1.0
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									grande i de la companya da santa da sa Tanàna di Santa da s
TOTAL		63.7	64.9		66.3	66.3	66.3	61.4	63.2	62.4
	INTER-AGENCY TRANSFERS	.3								
FUND I	ING SOURCE									
	FEDERAL RECEIPTS	4-1	3.5		4.4	4.4	4.4	4.4	4-4	4.4
	REQUIRED GEN. FUND MATCHING	4-1	3.5		4.4	4.4	4-4	4.4	4-4	4-4
	OTHER GENERAL FUND INTER-AGENCY RECEIPTS	55.5	57.9		57.5	5.7.5	57.5	52.6	54.4	53.6
							en e e e e e			
POSET	TONS					a y				
	10113									
	PERMANENT FULL TIME PERMANENT PART TIME TEMPORARY (FULL TIME EQUIV.)	4.0	4.0		4.0	4.0	4.0	4.0	4.0	4.0
	NUMBER OF MAN-MONTHS	48.0	48.0		48.0	48.0	48.0	48.0	48.0	48-0

COMPONENT BUDGET REPORT

STATE OF ALASKA MILITARY AFFAIRS

R01-33F-2193

RUN DATE 04/28/74

SUB-PROGRAM: Ak. National Guard

PROGRAM CATEGORY: Public Protection

AGENCY: Military Affairs

REQUEST FOR NEW POSITIONS			<del> </del>							
DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost   Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Assistant Adj. General-Air	Anchorage	26	30,610	30,610	30,610		-0-	-0-	-0-	-0-
Assistant Adj. General-Army	Anchorage	26	30,610	30,610	30,610		30,610	30.610	-0-	30.610
							<u> </u>			
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	<u> </u>									
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			<u></u>			<u> </u>	<u> </u>			· <del> </del>

#### LEGISLATIVE ANALYSIS

The new positions allowed essentially reestablishes a position previously deleted by revised program (RP 74-4). The revised program deleted the Assistant Adjutant General (Army) to fund a new chief of staff, Alaska National Guard position, a move designed to provide supervision of the Air Guard.

Responsibility for liability insurance coverage for aircraft and Workmen's Compensation and Liability Coverage for National Guardsmen have been determined, by legal opinions, to rest with the State. Increase to Contractual Services, \$91,000.

NOTE: House Bill No. 481 (Supplemental), \$122,700 to cover the costs for Re-enlistment Bonus (\$41,700) and Workmen's Compensation and aircraft liability insurance (\$81,000) for National Guardsmen was added by the Committee to the agency request.

	101 331 2173	STATE OF ACASINA	A TELIMINE	ALLAINS	COMPONENT BO	FUOLI NEFE	, , , , , , , , , , , , , , , , , , ,	KON DATE	04/20/14	
PUBL	CATEGORY IC PROTECTION M	PROGRAM ILITARY PREPAREI	ONES A	SUB-PRO K NATIONAL			ELEMENT ADJUTNT GENRL		SUB-ELEME UTIVE ADM	
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL Y	EAR 1974 REVISION	MAINTENANCE	F I S REQUEST	CAL YEA	AR 197 HOUSE	5 SENATE	F.C.C.
100	PERSONAL SERVICES	166.9	109.5	66.9	167.1	167.1	136.5	136.5	105.9	136.5
200	TR AV EL	17.4	12.6	6.8	12.6	12.6	12-6	12.6	12.6	12.6
300	CONTRACTUAL SERVICES	78.2	67.3	6.5-	123.6	123.6	148-6	148.6	120.0	148.6
400	COMMODITIES	8. 4	6.0	•	6.5	6.5	6.5	6.3	7.5	6.3
500	EQUIPMENT	<b>- 5</b> ⋅	•3							
600	LANDS.BUILDINGS.IMPROVEM	ENTS								
700	GRANTS, CLAIMS, SHARED REV	ENUE								
800	MISCELLANEOUS									122.7
TOTAL		271.4	195.7	67.2	309.8	309.8	304-2	304.0	246.0	426.7
	INTER-AGENCY TRANSFERS	•4								
FUNDIN	NG SOURCE FEDERAL RECEIPTS REQUIRED GEN.FUND MATCHI OTHER GENERAL FUND	NG 271.4	195•7		309•8	309.8	304.2	304.0	246.0	426.7
	INTER-AGENCY RECEIPTS			67.2					<b>-</b>	
POSITI	IONS									
	PERMANENT FULL TIME PERMANENT PART TIME TEMPORARY (FULL TIME EQU	4.0	4-0	3.0 12.0	6.0	6.0	5.0	5.0	4.0	5.0
	NUMBER OF MAN-MONTHS	48.0	48.0	108.0	72.0	72.0	72.0	72.0	48.0	72.0

COMPONENT BUDGET REPORT

RUN DATE 04/28/74

STATE OF ALASKA MILITARY AFFAIRS

P01-33F-2193

RP 74-65

PROGRAM: Military Preparedness
SUB-PROGRAM: Ak. National Guard
ELEMENT: Facilities Oper. & Maint.
-SUB-ELEMENT: State Armories

PROGRAM CATEGORY: Public Protection

AGENCY: Military Affairs

REQUEST FOR NEW POSITION	<u> </u>		<del></del>		<del> </del>		<del></del>			<del></del>
DESCRIPT	ION		COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost   Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Custodial Worker II	Nome	8	11,330	11,330	11,330		α	Ø	11,330	11,330
Custodial Worker II	Sitka	9	9,075	9,075	9,075		ø	Ø	9,075	9,075
Custodial Worker II	Bethel	8	11,748	11,748	11,748		I a	Ø	Ø	Ø
Electrician	Anchorage	14	13,126	13,126	13,126		Ø	Ø	Ø	Ø
and the second s				A CONTROL OF THE PARTY OF THE P	and the state of t					
		300								

 $\frac{\text{LEGISLATIVE ANALYSIS}}{\text{Approve Governor's }} \\ \frac{\text{Revised}}{\text{Revised}} \\ \text{Budget.} \\ \text{This revision allowed the two new Custodial Workers in Nome and Sitka.}$ 

001 225 2102	CTATE OF ALACKA	MILITARY ACCAIRC	COMPONENT BUDGET DEBOOT	DIM DATE 04 (29 /74
R01-33F-2193	STATE UP ALASKA	MILITARY AFFAIRS	COMPONENT BUDGET REPORT	RUN DATE 04/28/74

Pi i s	CATEGORY BLIC PROTECTION		ROGRAM Y PREPAREDI	NES AM	SUB-PRO			ELEMENT IES OPER & MT	STA	SUB-ELEM	
	SELE PROFECTION	HILLIAN	FREFARED	NCS A	MATTONAL	GOAND	INCILIT	ics of the dirty	316	TE ANNONE	
OBJEC GROUP			FY 1973 ACTUAL	FISCAL YE AUTHORIZED	AR 1974 REVISION	MAINTENANCE		CAL YEA	AR 19 HOUSE	7 5 SENATE	F.C.C.
100	PERSONAL SERVICES		62.7	57.5		103.7	103.7	77.9	55.2	77.9	77.9
200	TR AV EL										
300	CONTRACTUAL SERVICES		76.0	75.0		115.8	115.8	80.8	78.7	80.8	80.8
400	COMMODITIES		67.6	57.5		135.4	135.4	60-4	60.3	60-4	60.4
500	EQUIPMENT		. 8	1.0		2.4	2.4	2.4	1.0	₽.4	2.4
600	LANDS, BUILDINGS, IMPROV	EMENTS									* **
700	GRANTS, CLAIMS, SHARED R	EVENUE									
8 00	MISCELLANEOUS					* * * * * * * * * * * * * * * * * * * *					
TOTAL	<u>.</u>		207.1	191.0		357.3	357.3	221.5	195.2	221.5	221.5
	INTER-AGENCY TRANSFERS		6.5	6.8							
CUNDI	ING SOURCE										
FUND	FEDERAL RECEIPTS REQUIRED GEN.FUND MATC	HINC			e de la companya de La companya de la co						
	OTHER GENERAL FUND INTER-AGENCY RECEIPTS	ninu	207.1	191.0		357.3	357.3	221.5	195.2	221.5	221.5
				* ,						•	
POSIT	FLONS										
	PERMANENT FULL TIME		6.0	6.0		10.0	10.0	8.0	6.0	8.0	9.0
	PERMANENT PART TIME TEMPORARY (FULL TIME E	OUTV. )	•••	0.0		10.0	10.0	0.0	<b>0.</b> U	8.0	8.0
	NUMBER OF MAN-MONTHS	401401	72.0	72.0		120.0	120.0	96.0	72.0	96.0	96.0

SUB-PROGRAM: Ak. National Guard

ELEMENT: Facilities Oper. & Maint.

-SUB-ELEMENT: Federal Armories

PROGRAM CATEGORY: Public Protection

AGENCY: Military Affairs

REQUEST FOR NEW POSITIONS			,	<del></del>	<del></del>		<b></b>	<del></del>			
DESCRIPTION			COS	T	. FUN	DING	APPROVED BY				
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost   Position	General Fund	Fed. & Other	Governor	House	Senate	FCC	
Administrative Assistant I	Anchorage	12	11,748	12,628	880	11.748(F)	12,628	12,628	12,628	12,628	
Clerk Typist III	Cp Carrol		8,755	9,355	2.789	6.566(F)	9.355	9,355	9,355	9,355	
Carpenter	Anchorage	14	13,126	13,126		13.126(F)	13,126	13,126	13,126	13,126	
	I		<u> </u>	<u> </u>						<u> </u>	
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## LEGISLATIVE ANALYSIS - Approve Governor's Budget.

The new carpenter to be used around the state aiding in the maintenance and repairs of 80 Guard facilities. The new Administrative Assistant to be used for accounting, budgeting and general administration of the approximately \$800,000 in state and federal operations and maintenance agreements for Guard facilities. And a new clerk typist to provide clerical services for three existing supervisor-administrator positions.

The commodities and contractual line-items are substantially increased due to a new policy of channeling certain operations and maintenance costs of federally constructed armories through the state accounting system. Costs had previously been paid directly by the federal government. This approach was begun during FY 74 under the authority of Revised Program 74-53.

R01-33F-2193	STATE OF ALASKA	MILITARY AFFAIRS	COMPONENT BUDGET REPORT	RUN DATE 04/28/74
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PJE	CATEGORY BLIC PROTECTION MIL	PROGRAM ITARY PREPARED	NES A	SUB-PRO	-		ELEMENT LES OPER & MT	FE	SUB-ELEME D ARMORIES	NT
OBJEC GROUP		FY 1973 ACTUAL	FISCAL YE	EAR 1974 REVISION	MAINTENANCE	F I S REQUEST		AR 19 HOUSE	7 5 SENATE	F-C-C-
100	PERSONAL SERVICES	146.8	179.1	8.6	216.4	216.4	216.4	216.4	216.4	216.4
200	TRAVEL	21.3	36.1	14.1-	34.5	34.5	34.5	34.5	34.5	34.5
3 00	CONTRACTUAL SERVICES	3.8		49.1	53.2	53.2	53.2	53.2	53.2	53.2
400	COMMODITIES	10.9		90.2	107.5	107.5	107.5	107.5	107.5	107.5
500	EQUIPMENT			2.2	4.1	4.1	4.1	4-1	4.1	4.1
600	LANDS, BUILDINGS, IMPROVEMEN	TS								
700	GRANTS, CLAIMS, SHARED REVEN	UE								
800	MISCELLANEOUS									
TOTAL		182.8	215.2	136.0	415.7	415.7	415.7	415.7	415.7	415.7
	INTER-AGENCY TRANSFERS									
FUND I	NG SOURCE FEDERAL RECEIPTS REQUIRED GEN.FUND MATCHING OTHER GENERAL FUND INTER-AGENCY RECEIPTS	175.9 6.9	204.6 10.6	136.0	405.6 10.1	405.6 10.1	405.6 10.1	405.6 10.1	405.6 10.1	405.6 10.1
POSIT	IONS									
	PERMANENT FULL TIME PERMANENT PART TIME	10.0	10.0		13.0	13.0	13.0	13.0	13.0	13.0
	TEMPORARY (FULL TIME EQUIV NUMBER OF MAN-MONTHS	.) 3.0 156.0	3.0 156.0		3.0 192.0	3.0 192.0	3.0 192.0	3.0 192.0	3.0 192.0	3.0 192.0

RP 74-53

SUB-PROGRAM: Ak. National Guard

ELEMENT: Facilities Oper. & Maint.
-SUB-ELEMENT: Train. Suppt. Facil. Army

PROGRAM CATEGORY: Public Protection

AGENCY: Military Affairs

REQUEST FOR NEW POSITION	IS	<del></del>								
DESCRIPT		COST		FUNDING		APPROVED BY				
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Custodial Worker II	Anchorage	8	8,756	8,756	2 <b>,</b> 189	6,567	8,756	8.756	8.756	8.756
Custodial Worker II	Anchorage	8	8,756	8,756	2 <b>,</b> 189	6,567	8,756	8,756	8,756	8.756
Heating Mechanic	Anchorage	14	13,126	13,126	3 <b>,</b> 282	9,844(F)	13,126	13,126	13,126	13.126
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# LEGISLATIVE ANALYSIS - Approve Governor' Budget.

A new Heating Mechanic as part of the statewide facility maintenance program. Two Custodial Workers to double as security guards. The addition of these positions to allow for around-the-clock security at vulnerable facilities.

R01-33F-2193	STATE OF ALASKA	MILITARY AFFAIRS	COMPONENT BUDGET REPORT	RUN DATE 04/28/74

CATEGORY PUBLIC PROTECTION	PROGRAM MILITARY PREPAREI	ONES AK	SUB-PROG NATIONAL G			EMENT S DPER & MT	TRNO	SUB-ELEMENT SPRT FAC	
OBJECT OBJECT GROUP GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YE AUTHORIZED	AR 1974 REVISION	MAINTEN ANCE	F I S C	AL YEA GOV.BUDGT.	R 197 HOUSE	5 SENATE	F.C.C.
100 PERSONAL SERVICES	22.9	18.2		48.8	48.8	48.8	48.1	45.2	48.8
200 TRAVEL						. •			
300 CONTRACTUAL SERVICES	25.9	38.1		35.2	35.2	35.2	35.2	35.2	35.2
400 COMMODITIES	25.9	49.5		40.1	40.1	40-1	40.1	40-1	40.1
500 EQUIPMENT				.3	•3	•3	•3	.3	.3
600 LANDS, BUILDINGS, IMPRO	VEMENTS								
700 GRANTS, CLAIMS, SHARED	REVENUE								
800 MISCELLANEOUS									
TOTAL	74.7	105.8	•	124.4	124.4	124.4	123.7	120.8	124.4
INTER-AGENCY TRANSFER	S	3.5							
FUNDING SOURCE FEDERAL RECEIPTS REQUIRED GEN.FUND MATE OTHER GENERAL FUND INTER-AGENCY RECEIPTS	3.3	73.0 24.3 8.5		85.0 28.3 11.1	85.0 28.3 11.1	85.0 28.3 11.1	85.0 27.6 11.1	85.0 28.3 7.5	85.0 28.3 11.1
POSITIONS		•							
PERMANENT FULL TIME PERMANENT PART TIME	4.0	2.0		5.0	5.0	5.0	5.0	5.0	5.0
TEMPORARY (FULL TIME NUMBER OF MAN-MONTHS	EQUIV.) 28.0	24.0		60.0	60.0	60.0	60.0	60.0	60.0

SUB-PROGRAM: Ak. National Guard

ELEMENT: Facilities Oper. & Maint.

-SUB-ELEMENT: Train.Suppt.Facil. Air

PROGRAM CATEGORY: Public Protection

AGENCY: Military Affairs

REQUEST FOR NEW POSITIONS APPROVED BY COST FUNDING DESCRIPTION Fed. & Pay Salary & |Total Cost| General Location Position POSITION TITLE Range Benefits Fund Other Governor House Senate FCC 5,106 Construction Engineer 20,406 Kulis Base 20 20,406 15,300 (F) 20,406 20,406 20.406 20.406 Custodial Worker II Kulis Base 8 8,756 8,756 2,189 6,567(F)8.756 8,756 -0-8.756 \* Guard I Kulis Base 8,400 8,400 2,100 6.300(F)8,400 8,400 -0-8.400 Guard I Kulis Base 6D 8.400 8,400 8.400 2.100 6.300(F)8,400 -0-8.400

\*Added by Governor to agency request

LEGISLATIVE ANALYSIS - Approve Governor's Budget.

Kulis Air National Guard Base (Anchorage) is the largest National Guard installation in the state; and still expanding. Construction of the complex was 100% federally funded with operation and maintenance funded on a 75% (Federal) and 25% (state) basis. Twenty-one positions are currently funded for operations and maintenance at Kulis.

- New custodian due to completion of new dining hall
- New construction engineer to properly manage state-paid employees
- New Guard positions required by federal regulations

R01-33F-2193	STATE OF ALASKA	MILITARY AFFAIRS	COMPONENT BUDGET REPORT	, .	RUN DATE 04/28/74
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PU BL	CATEGORY LIC PROTECTION M		DGRAM PREPARED	NES A	SUB-PRO			LEMENT ES OPER & MT	TRN	SUB-ELEME G SPRT FAC	
OBJECT GROJP	OBJECT GROUP DESCRIPTION		FY 1973 ACTUAL	FISCAL YE	EAR 1974 REVISION	MAINTENANCE	F I S REQUEST	C A L Y E /	AR 19 HOUSE	7 5 SENATE	F.C.C.
100	PERSONAL SERVICES		224.0	224.9		260.9	260.9	277.7	261.9	240.0	277.7
200	TRAVEL										
300	CONTRACTUAL SERVICES		73.2	69.7		80.1	80.1	80.1	80.1	80.0	80.1
400	COMMODITIES		43.9	62.5		68.0	68.0	68.0	68.0	68.0	68.0
500	EQUIPMENT			-6		5.0	5.0				
600	LANDS, BUILDINGS, IMPROVEM	IENTS									
700	GRANTS, CLAIMS, SHARED REV	ENUE									
800	MISCELLANEOUS										
TOTAL			341.1	357.7		414.0	414.0	425.8	410.0	388.0	425.8
	INTER-AGENCY TRANSFERS		.1	2.0							r i viloni i
FUND IN	NG SOURCE										
	FEDERAL RECEIPTS REQUIRED GEN.FUND MATCHI OTHER GENERAL FUND INTER-AGENCY RECEIPTS	NG	256.5 84.6	267.2 89.3 1.2		291.4 97.2 25.4	291.4 97.2 25.4	319.3 106.5	307.5 102.5	291.0 97.0	319.3 106.5
			· • • .				•				
POSIT	IONS										
	PERMANENT FULL TIME PERMANENT PART TIME		21.0	21.0		23.0	23.0	25.0	25.0	22.0	25.0
	TEMPORARY (FULL TIME EQU NUMBER OF MAN-MONTHS	)1V.)	252.0	252.0		276.0	276.0	300.0	300.0	264.0	300.0

PROGRAM: Military Preparedness SUB-PROGRAM: Ak. National Guard

ELEMENT: Recruiting & Retention
-SUB-ELEMENT:

PROGRAM CATEGORY: Public Protection

AGENCY: Military Affairs

REQUEST FOR NEW POSITIONS			COS	<del></del>	ELIN	DINC		APPRO	VED BY	
DESCRIPTIO	N					DING	APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
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ROLDDI 2175 STATE OF AEASKA PIELTANI ANTALKS COMPONENT DODGET KEFONT NON DATE 04720	P01-33F-2193	STATE OF ALASKA	MILITARY AFFAIRS	COMPONENT BUDGET REPORT	RUN DATE 04/28/74
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PUB	CATEGORY LIC PROTECTION		OGRAM PREPARED	NES AK	SUB-PRO			ELEMENT & RETENTION		SUB-ELE ME	NT
OBJEC GROUP	T OBJECT GROUP DESCRIPTION		FY 1973 ACTUAL	FISCAL YE AUTHORIZED	AR 1974 REVISION	MAINTENANCE	F I S REQUEST	CAL YE	AR 19 HOUSE	7 5 SENATE	F.C.C.
100	PERSONAL SERVICES		35.3	35.9		36.7	36.7	36.7	34.4	36.7	36.7
200	TRAVEL		1.0	3.5		4.0	4.0	4.0	3.6	4.0	4.0
300	CONTRACTUAL SERVICES		•7	1.0		9.4	9.4	1.6	1.0	1.6	1.6
400	COMMODITIES		• 3			•5	•5	• 5		• 5	•5
500	EQUIPMENT		•2								
600	LANDS, BUILDINGS, IMPROVE	MENTS									
700	GRANTS, CLAIMS, SHARED REV	VENUE	105.4								
800	MISCFLLANEOUS										
TOTAL			142.9	40.4		50.6	50.6	42.8	39.0	42.8	42.8
FUND I	INTER-AGENCY TRANSFERS  NG SOURCE FEDERAL RECEIPTS REQUIRED GEN.FUND MATCH! OTHER GENERAL FUND INTER-AGENCY RECEIPTS	ING	142.9	40.4		50.6	50•6	42.8	<b>39.</b> 0	42 • 8	42•8
POSIT	IONS										
	PERMANENT FULL TIME PERMANENT PART TIME TEMPORARY (FULL TIME EQU NUMBER OF MAN-MONTHS	JIV.)	2.0	2.0		2.0	2.0	2.0	2.0	2.0	2.0
	MOWORD OF MANAMENTAL		24.0	24.0		24.0	24.0	24.0	24.0	24.0	24.0

PROGRAM: Military Preparedness SUB-PROGRAM: Ak. National Guard

ELEMENT: Organized Militia Benefits
SUB-ELEMENT:

AGENCY: Military Affairs

PROGRAM CATEGORY: Public Protection

REQUEST FOR NEW POSITIONS			· · · · · · · · · · · · · · · · · · ·				<u> </u>				
DESCRIPTION			cos			DING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC	
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<u>LEGISLATIVE ANALYSIS</u>

Approve Governor's Budget. Includes \$57,600 for retirement benefits funding and \$118,000 for re-enlistment bonus costs.

CATEGORY PUBLIC PROTECTION		PROGRAM MILITARY PREPAREDNE		NES AK	SUB-PROGRAM ES AK NATIONAL GUARD			ELEMENT ORGN MILIT BENEFITS		SUB-ELE MENT		
N B JEC GROUP	CRJECT GROUP DESCRIPTION		FY 1973	FISCAL YE AUTHORIZED	AR 1974 REVISION	MAINTENANCE	F I S REQUEST	C A L Y E	AR 19 HOUSE	7 5 SENATE	F.C.C.	
100	PERSONAL SERVICES		2.4			57.6	57.6	57.6	57.6		57.6	
200	TRAVEL											
300	CONTRACTUAL SERVICES											
400	COMMODITIES											
500	EQUIPMENT											
600	LANDS, BUILDINGS, IMPROVE	MENTS										
700	GRANTS, CLAIMS, SHARED RE	VENUE		100.0		118.0	118.0	118.0	118.0	118.0	118.0	
800	MISCELLANEOUS											
TOTAL			2-4	100.0		175.6	175.6	175.6	175.6	118.0	175.6	
	INTER-AGENCY TRANSFERS											
FUNDI	NG SOURCE FEDERAL RECEIPTS REQUIRED GEN•FUND MATCH OTHER GENERAL FUND INTER-AGENCY RECEIPTS	ING	2.4	100.0		175.6	175.6	175.6	175.6	118.0	175.6	

COMPONENT BUDGET REPORT

RUN DATE 04/28/74

## POSITIONS

PERMANENT FULL TIME
PERMANENT PART TIME
TEMPOPARY (FULL TIME EQUIV.)
NUMBER OF MAN-MONTHS

RO1-33F-2193 STATE OF ALASKA MILITARY AFFAIRS

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ROI-33F-2193 STATE OF ALASKA NATURAL RESOURCES BRU BUDGET SUMMARY RUN DATE 04/28/74

CATEGORY PUBLIC PROTEC	T ION	PROGRAM CONSUMER PROTEC	TION A	SUB-PRO GRICUL INSP			ELEMENT	•.	SUB-ELEM	ENT
COMPONENT STRUCTURE	COMPONENT DESCRIPTION	FY 197 ACTUAL	3 FISCAL YI AUTHORIZED	EAR 1974 REVISION	MAINTENANCE	F I S REQUEST	CAL YE	-	7 5 SENATE	F.C.C.
52-3-02-01-00 PF 52-3-02-02-00 AF		57.3 327.5	62.3 340.0		68.4 371.6	68.4 371.6	68.4 371.6	65 • 8 334 • 9	65.3 358.7	65.3 358.7

TOTAL AGRICUL INSPECTION BUDGET PERCENTAGE CHANGE OVER 1974	384.8	402.3	440.0	440.0 9.3	440.0 9.3	400.7	424.0	424.0 5.3
OBJECT DESCRIPTION								•
100 PERSONAL SERVICES	257.1	282.3	307.2	307.2	307.2	270.9	307-2	307.2
200 TRAVEL	30.8	40.2	44.5	44.5	44.5	41.9	40.0	40.0
300 CONTRACTUAL SERVICES	79.9	60.5	61.2	61.2	61.2	61.2	59.0	59.0
400 COMMODITIES	9.0	15.4	16.3	16.3	16.3	15.9	16.0	16.0
500 EQUIPMENT	5.4	2.9	9.8	9.8	9-8	9.8	1.8	1.8
600 LANDS, BUILDINGS, IMPROVEMENTS	2.6							
700 GRANTS, CLAIMS, SHARED REVENUE		1.0	1.0	1.0	1.0	1.0		
800 MISCELLANEOUS				-		-		
FUNDING SOURCE								
FEDERAL RECEIPTS	166.0	171.9	188.8	188.8	188.8	170.5	182.6	182.6
REQUIRED GEN. FUND MATCHING	166.0	171.9	188.8	188.8	188.8	170.4	182.6	182.6
OTHER GENERAL FUND	52.8	58.5	62.4	62.4	62.4	59.8	58.8	58.8
INTER-AGENCY RECEIPTS						5743	3010	2000
GEN.FUND PERCNTGE CHANGE OVER 1974				9.0	9.0			4.7
POSITIONS								
PERMANENT FULL TIME	15.0	15.0	16.0	16.0	16.0	15.0	16.0	16.0
PERMANENT PART TIME	<del></del>		1010	23.00	1040		1040	10.0
TEMPORARY (FULL TIME EQUIV.)								
NUMBER OF MAN MONTHS	185.0	185.0	197.0	197.0	197.0	185.0	197.0	197.0
			2,700	23,00	_,,,,,			

PROGRAM: Consumer Protection
SUB-PROGRAM: Agriculture Inspection ELEMENT: Plant Industry
—SUB-ELEMENT:

PROGRAM CATEGORY: Public Protection

AGENCY: Natural Resources

DESCRIPTION				COST		FUNDING		APPROVED BY				
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC		
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 $\frac{\text{LEGISLATIVE ANALYSIS}}{\text{Allow increased part-time Agricultural Inspector contractual services in Palmer.}}$ 

PU B	CATEGORY LIC PROTECTION C		OGRAM PROTECTIO	ON AG	SUB-PROG RICUL INSP		EI PLANT IN	_EMENT DUSTRY		SUB-ELEME	NT
OBJEC GROUP			FY 1973 ACTUAL	FISCAL YE AUTHORIZED	AR 1974 REVISION	MAINTENANCE	F I S (	CAL YE	AR 19 HOUSE	7 5 SENATE	F.C.C.
100	PERSONAL SERVICES		31.1	37.9		38.5	38.5	38.5	36.3	38.5	38.5
200	TRAVEL		5.2	9.4		9.6	9.6	9-6	9.6	9.0	9.0
300	CONTRACTUAL SERVICES		20.7	12.3		17.2	17.2	17.2	17.2	15.0	15.0
400	COMMODITIES		•1	2.1		2.6	2.6	2.6	2.2	2.3	2.3
5 0 0	EQUIPMENT		• 2	•6		•5	•5	•5	• 5	.5	•5
600	LANDS, BUILDINGS, IMPROVE	IENTS									
700	GRANTS, CLAIMS, SHARED REV	/ENUE									
800	MISCELLANEOUS										
TOTAL			57.3	62.3		68.4	68.4	68-4	65.8	65.3	65.3
	INTER-AGENCY TRANSFERS		1.7								
FUNDI	NG SOURCE FEDERAL RECEIPTS REQUIRED GEN.FUND MATCHI OTHER GENERAL FUND INTER-AGENCY RECEIPTS	NG	15.5 15.5 26.3	15.5 15.5 31.3		15.5 15.5 37.4	15.5 15.5 37.4	15.5 15.5 37.4	15.5 15.5 34.8	15.5 15.5 34.3	15.5 15.5 34.3
POSIT	IONS										-
	PERMANENT FULL TIME PERMANENT PART TIME TEMPORARY (FULL TIME EQU	11V Y	2.0	2.0		2.0	2.0	2.0	2.0	2.0	2.0
	NUMBER OF MAN-MONTHS	, I V • 1	24.0	24.0		24.0	24.0	24.0	24.0	24.0	24.0

PROGRAM: Consumer Protection
SUB-PROGRAM: Agricultural Inspection

ELEMENT: Animal Industry SUB-ELEMENT:

PROGRAM CATEGORY: Public Protection

AGENCY: Natural Resources

REQUEST FOR NEW POSITIONS APPROVED BY COST FUNDING DESCRIPTION Pay Salary & |Total Cost General Fed. & Position Governor POSITION TITLE Range Benefits Fund Other FCC Location House Senate Meat Inspector I 14 13,127 13,127 6,563 6.564(F) 13,127 -0-13,127 Anchorage

LEGISLATIVE ANALYSIS

New Meat Inspector allowed. The Gas Chromatograph disallowed.

R01-33F-2193	STATE OF ALASKA	NATURAL RESOURCES	COMPONENT BUDGET REPORT	RUN DATE 04/28/74

CATEGORY PUBLIC PROTECTION CONSU	PROGRAM UMER PROTECTIO	N AG	SUB-PRO		AN I MAL I	LEMENT NDUSTRY		SUB-ELEM	ENT
OBJECT OBJECT GROUP GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YE AUTHORIZED	AR 1974 REVISION	MAINTENANCE	F I S REQUEST	CAL YE	AR 19 HOUSE	7 5 SENATE	F.C.C.
100 PERSONAL SERVICES	226.0	244.4		268.7	268.7	268.7	234.6	268.7	268.7
200 TRAVEL	25.6	30.8		34.9	34.9	34.9	32.3	31.0	31.0
300 CONTRACTUAL SERVICES	59.2	48.2		44.0	44.0	44.0	44.0	44.0	44-0
400 COMMODITIES	8.9	13.3		13.7	13.7	13.7	13.7	13.7	13.7
500 EQUIPMENT	5.2	2.3		9.3	9.3	9.3	9.3	1.3	1.3
600 LANDS, BUILDINGS, IMPROVEMENTS	2.6								
700 GRANTS, CLAIMS, SHARED REVENUE		1.0		1.0	1.0	1.0	1.0		
800 MISCELLANEOUS									
TOTAL	327.5	340.0		371.6	371.6	371.6	334.9	358.7	358.7
INTER-AGENCY TRANSFERS	• 5	3.3		3.3	3.3	3.3	3.3	3.3	3.3
FUNDING SOURCE FEDERAL RECEIPTS REQUIRED GEN.FUND MATCHING OTHER GENERAL FUND INTER-AGENCY RECEIPTS	150.5 150.5 26.5	156.4 156.4 27.2		173.3 173.3 25.0	173.3 173.3 25.0	173.3 173.3 25.0	155.0 154.9 25.0	167.1 167.1 24.5	167.1 167.1 24.5
POSITIONS	•								
PERMANENT FULL TIME PERMANENT PART TIME TEMPORARY (FULL TIME EQUIV.)	13.0	13.0		14.0	14.0	14-0	13.0	14.0	14.0
NUMBER OF MAN-MONTHS	161.0	161.0		173.0	173.0	173.0	161.0	173.0	173.0

			SUB-PROGRAM: Fire Safety	
PROGRAM CATEGORY: Public Protection	AGENCY: Public	Safety	ELEMENT:	
			SUB-ELEMENT:	
REQUEST FOR NEW POSITIONS				
DECCRIPTION	COST	FUNDING	APPROVED BY	

DESCRIPTI	ON		COS		FUNDING			APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost   Position	Fund	Fed. & Other	Governor	House	Senate	FCC	
lan Review Officer	Juneau	20	20,407	23,467	23 <b>,</b> 467		23,467	-0-	-0-	23,467	
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LEGISLATIVE ANALYSIS
Approve Governor's Budget.

To provide for review of plans and specifications of new construction, modifications or variances of existing codes or standards and for the review of the alteration or renovation plans of existing buildings (regulated by the Fire Marshal) a new Plan Review Officer is authorized.

001 225 3102	CTATE OF ALACKA	DUDLEC CAPETY	COMPONENT BUDGET REPORT	RUN DATE 04/28/74
R01-33F-2193	STATE OF ALASKA	PUBLIC SAFETY	COMPONENT BUDGET REPORT	KUN DATE UT/20/14

PU BI		PROGRAM DUAL PROTEC	r FI	SUB-PRO	GRAM	•	LEMENT		SUB-ELEME	ENT
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 Actual	FISCAL YE AUTHORIZED		MAINTENANCE	F I S REQUEST		AR 19 HOUSE	7 5 SENATE	F.C.C.
100	PERSONAL SERVICES	194.4	200.9		224.7	224.7	224.7	192.8	204.3	224.7
200	TRAVEL	31.7	30.0		31.5	31.5	35.0	32.0	30.0	35.0
300	CONTRACTUAL SERVICES	58.1	50.0		51.7	51.7	51.7	50.0	50.0	51.7
400	COMMODITIES	3.5	6.0		6.3	6.3	6.3	6.3	6.0	6.3
500	EQUIPMENT	3,7	1.4		1.8	1.8	1.8	1.4	.9	1.8
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE					•				
800.	MISCELLANEOUS									
TOTAL		291.4	288.3		316.0	316.0	319.5	282.5	291.2	319.5
	INTER-AGENCY TRANSFERS	10.1	14.7		14.7	14.7	14.7	14.7	14.7	14.7
FUNDI	NG SOURCE FEDERAL RECEIPTS REQUIRED GEN.FUND MATCHING OTHER GENERAL FUND INTER-AGENCY RECEIPTS	281.3 10.1	288.3		316.0	316.0	319.5	282.5	291•2	319.5
POSIT	IONS									
	PERMANENT FULL TIME PERMANENT PART TIME TEMPORARY (FULL TIME EQUIV.)	12.0	12.0		13.0	13.0	13.0	12.0	12.0	13.0
	NUMBER OF MAN-MONTHS	144.0	144.0		156.0	156.0	156-0	144.0	144.0	156.0

PROGRAM: <u>Individual Protection</u>
SUB-PROGRAM: <u>Traffic Safety</u>

ELEMENT: Driver Licensing

-SUB-ELEMENT: Driver Licensing

PROGRAM CATEGORY: Public Protection

AGENCY: Public Safety

REQUEST FOR NEW POSITIONS

DESCRIPT	ION		COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
lerk Typist III	Anchorage	8	8 <b>,</b> 756	9,456	9,456		9,456	-0-	-0-	-0-
Clerk Typist III	Juneau	8	8 <b>,</b> 756	9,456	9,456		Ø	-0-	-0-	-0-
Clerk III	Juneau	. 8	9,076	9,076	9,076		9 <b>,</b> 076	9,076	9,076	9.076

<sup>\*</sup>Established by RP 74-14

<u>LEGISLATIVE ANALYSIS</u>
Revised Program position allowed and \$4,000 for temporary hires. Polaroid contract fully funded in contractual services.

PJBL	CATEGORY IN IN	PROGRAM DIVIDUAL PROTECT	т т	SUB-PROG RAFFIC SAFET		DRIVER L	LEMENT ICENSING	DR	SUB-ELEMI IVER LICEN	
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL Y AUTHORIZED		MAINTENANCE	F I S	CAL YE	AR 19 HOUSE	7 5 SENATE	F.C.C.
100	PERSONAL SERVICES	262.0	257.0	6.6	301.0	301.0	292.3	256.1	282.5	282.5
200	TR AV EL	2.5	1.1		1.2	1.2	1.2	1.1	1.1	1.1
300	CONTRACTUAL SERVICES	46.0	37.2		125.5	125.5	125.5	118.2	123.0	123.0
400	COMMODITIES	2.6	83.0		4.0	4.0	4.0	4.0	3.5	3.5
500	EQUIPMENT		3.0		1.9	1.9	1.2	1.2	1.5	1.5
600	LANDS, BUILDINGS, IMPROVEME	NTS								
700	GRANTS, CLAIMS, SHARED REVE	NUE								
800	MISCELLANEOUS									
TOTAL		313.1	381.3	6.6	433.6	433.6	424.2	380.6	411.6	411.6
	INTER-AGENCY TRANSFERS	•1								
	G SOURCE FEDERAL RECEIPTS REQUIRED GEN.FUND MATCHIN OTHER GENERAL FUND INTER-AGENCY RECEIPTS	G 313•1	381.3	6.6	433.6	433.6	424.2	380.6	411.6	411.6
POSITI	ONS									
	PERMANENT FULL TIME PERMANENT PART TIME	25.0	24.0	1.0	27.0	27.0	26.0	25.0	25.0	25.0
	TEMPORARY (FULL TIME EQUI NUMBER OF MAN-MONTHS	300.0	288.0	12.0	330.0	.5 330.0	.5 318.0	300.0	300.0	300.0

PROGRAM: <u>Individual Protection</u>
SUB-PROGRAM: <u>Traffic Safety</u>

ELEMENT: Driver Licensing

-SUB-ELEMENT: DL Suspension Hearing

PROGRAM CATEGORY: Public Protection

AGENCY: Public Safety

REQUEST FOR NEW POSITIONS COST FUNDING APPROVED BY DESCRIPTION Salary & |Total Cost Fed. & Pay General 0ther POSITION TITLE Range Benefits Position Fund House Location Governor Senate Clerk Typist III Juneau 8,400 9,200 9,200 -0-9,200 9,200 9.200

# BUDGET COMMENTARY

Under Alaska Statutes, an individual's driving privilege may not be suspended without the provision of an opportunity for hearing for the licensee. Furthermore, the hearing must establish that a reasonable possibility exists of a judgment holding the licensee liable.

### LEGISLATIVE ANALYSIS

Approve Governor's Budget. Includes primarily a new Typist and \$23,600 in consultant fees.

R01-33F-2193	STATE OF ALASKA	PUBLIC SAFETY	COMPONENT BUDGET REPORT	RUN DATE 04/28/74

CATEGORY PUBLIC PROTECTION	PROGRAM INDIVIDUAL PROTEC	SUB-PRO Traffic safe		DRIVER LI	EMENT CENSING	UB-ELEMEI SPENSION	
OBJECT OBJECT GROUP GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION	MAINTENANCE	F I S C REQUEST		5 SENATE	F.C.C.
100 PERSONAL SERVICES	36.1			8.4	8.4	8.4	8.4
200 TRAVEL	4.3			16.1	8.1	8.1	8.1
300 CONTRACTUAL SERVICES	74.5			24.7	24-7	24.7	24.7
400 COMMODITIES	18.3			•6	•6	•6	•6
500 EQUIPMENT	1.2			•8	-8	. 8	-8
600 LANDS, BUILDINGS, IMPROV	EMENTS						
700 GRANTS, CLAIMS, SHARED R	EVENUE						
800 MISCELLANEOUS							
TOTAL	134.4			50.6	42.6	42.6	42.6
INTER-AGENCY TRANSFERS							
FUNDING SOURCE							
FEDERAL RECEIPTS REQUIRED GEN.FUND MATC OTHER GENERAL FUND INTER-AGENCY RECEIPTS	HING 134-4			50.6	42.6	42.6	42.6
POSITIONS							
PERMANENT FULL TIME PERMANENT PART TIME				1.0	1.0	1.0	1.0
TEMPORARY (FULL TIME E NUMBER OF MAN-MONTHS	QUIV.) 3.0 24.0			12.0	12.0	12.0	12.0

PROGRAM: Individual Protection SUB-PROGRAM: Traffic Safety ELEMENT: Project Coordination
-SUB-ELEMENT:

PROGRAM CATEGORY: Public Protection

AGENCY: Public Safety

UEST FOR NEW POSITION DESCRIPT			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
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BUDGET COMMENTARY

By the reassignment of duties of existing positions, more realistic management of the Department of Transportation Traffic Safety funds has been achieved. The program operation is now more in line with the desires of the Department of Transportation; to expand program efforts solely for Traffic Safety.

LEGISLATIVE ANALYSIS Approve Governor's Budget.

R01-33F-2193	STATE OF ALASKA	PUBLIC SAFETY	COMPONENT BUDGET REPORT	RUN DATE 04/28/74
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PU BI	CATEGORY IC PROTECTION	PROGRAM INDIVIDUAL PROTEC		PROGRAM Afety		LEMENT COORDINATION		SUB-ELEME	NT
OBJEC GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISI		F 1 S REQUEST		R 1 9 HOUSE	7 5 SENATE	F.C.C.
100	PERSONAL SERVICES	54.2	59.7	58.6	58.6	58.6	57-3	58.6	58.6
200	TRAVEL								
300	CONTRACTUAL SERVICES								
400	COMMODITIES								
500	EQU IPMENT								
600	LANDS , BUILDINGS , IMPROV	EMENTS							
700	GRANTS+CLAIMS+SHARED R	EVENUE							
800	MISCELLANEOUS								
TOTAL		54.2	59.7	58.6	58.6	58.6	57.3	58.6	58.6
	INTER-AGENCY TRANSFERS	i							
FUNDI	NG SDURCE  FEDERAL RECEIPTS  REQUIPED GEN.FUND MATC  OTHER GENERAL FUND  INTER-AGENCY RECEIPTS	HING 54.2	59.7	58.6	58.6	58.6	57.3	58.6	58.6
POSIT	IONS								
	PERMANENT FULL TIME PERMANENT PART TIME TEMPORARY (FULL TIME E		4.0	4.0	4.0	4.0	4.0	4.0	4.0
	NUMBER OF MAN-MONTHS	48.0	48.0	48.0	48-0	48.0	48.0	48.0	48.0

PROGRAM: Individual Protection SUB-PROGRAM: Traffic Safety ELEMENT: Traffic Safety Project

SUB-ELEMENT:

PROGRAM CATEGORY: Public Protection

REQUEST FOR NEW POSITIONS

DESCRIPTION					FUN	DING		APPROVED BY		
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
dministrative Assistant II*	Juneau	14	14,129	15,100	15 <b>,</b> 100		15,100	15,100	15,100	15,100
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AGENCY: Public Safety

LEGISLATIVE ANALYSIS
Approve Governor's Budget.

<sup>\*</sup>Revised Program 74-38

	R01-33F-2193	STATE	F ALASKA	PUBLIC SA	FETY	COMPONENT BU	DGET REPO	)RT	RUN DAT	E 04/28/74	
PUB	CATEGORY LIC PROTECTION		OGRAM AL PROTECT	T.R	SUB-PROC			ELEMENT SAFETY PROJ		SUB-ELEME	NT
OBJEC GROUP			FY 1973 ACTUAL	FISCAL YE AUTHORIZED		MAINTENANCE	F I S REQUEST		AR 19 HOUSE	7 5 SENATE	F.C.C.
100	PERSONAL SERVICES	Talan in a second of the secon	1.4		13.6	15.1	15.1	15.1	15.1	15.1	15.1
200	TRAVEL		27.4	22.8	6.3-	8.9	8.9	8.9	8.9	8.9	8.9
300	CONTRACTUAL SERVICES		23.3	24.2	7.3-	25.0	25.0	25.0	25.0	25.0	25.0
400	COMMODITIES		3.2	1.0		1.0	1.0	1.0	1.0	1.0	1.0
500	EQUIPMENT		12.5	2.0							
600	LANDS, BUILDINGS, IMPROV	EMENTS									
700	GRANTS, CLAIMS, SHARED R	EVENUE		251.0		286.0	286.0	286.0	286.0	286.0	286.0
800	MISCELLANEOUS								¥ 11		
TOTAL			67.8	301.0		336.0	336.0	336.0	336.0	336.0	336.0
	INTER-AGENCY TRANSFERS		44.3	20.7		167.7	167.7	167.7	167.7	167.7	167.7
FUNDI	NG SOURCE FEDERAL RECEIPTS REQUIRED GEN.FUND MATC	HING	67.8	301.0		336.0	336.0	336.0	336.0	336.0	336.0
	OTHER GENERAL FUND INTER-AGENCY RECEIPTS										
POSIT	IONS						•				
	PERMANENT FULL TIME PERMANENT PART TIME TEMPORARY (FULL TIME E	QUIV.)			1.0	1.0	1.0	1.0	1.0	1.0	1.0

12.0

12.0

12.0

12.0

12.0

12.0

RP 74-128

NUMBER OF MAN-MONTHS

RP 74-38

12.0

PROGRAM: Spec	cial Items
SUB-PROGRAM:	Debt Services
ELEMENT:	
SUB-ELEMENT:	

PROGRAM CATEGORY: Public Protection

AGENCY: G.O. Debt Service

## BUDGET COMMENTARY

These bonds were authorized by Chapter 166, SLA 1957, to construct Armories. The bonds were subsequently sold in 1958. There are no remaining authorized bonds to be sold. Debt service for the bonds will continue until FY 1979.

In FY75, the mandatory increase amounts to \$3,000. This net increase is caused by the principal on the debt to be redeemed increasing by \$5,000 while interest falls by \$2,031.

Principal \$65,000 Interest 10,400 \$75,400

LEGISLATIVE ANALYSIS
Approve Governor's Budget

PU BI	CATEGORY LIC PROTECTION SPE	PROGRAM CIAL ITEMS	DE	SUB-PROG BT SERVICE	GRAM	ELEM	MENT		SUB-ELEME	NT
OBJEC GROUP		FY 1973 ACTUAL	FISCAL YE AUTHORIZED	AR 1974 REVISION	MAINTENANCE	F I S C A	AL YEADV.BUDGT.	R 1 9 HOUSE	7 5 SENATE	F.C.C.
100	PERSONAL SERVICES									
200	TRAVEL									
300	CONTRACTUAL SERVICES									
400	COMMODITIES									
5 00	EQUIPMENT									
600	LANDS, BUILDINGS, IMPROVEMEN	ITS								
700	GRANTS, CLAIMS, SHARED REVEN	IUE TOTAL								
800	MISCELLANEOUS	74.3	72.4		75.4	75.4	75.4	75.4	75.4	75.4
TOTAL		74.3	72.4		75.4	75.4	75.4	75.4	75.4	75.4
	INTER-AGENCY TRANSFERS									
FUNDI	NG SOURCE FEDERAL RECEIPTS									
	REQUIRED GEN-FUND MATCHING OTHER GENERAL FUND INTER-AGENCY RECEIPTS	74.3	72.4		75.4	75.4	75.4	75•4	75.4	75.4

COMPONENT BUDGET REPORT

RUN DATE 04/28/74

STATE OF ALASKA GO DEBT SERVICE

# POSITIONS

PERMANENT FULL TIME
PERMANENT PART TIME
TEMPORARY (FULL TIME EQUIV.)
NUMBER OF MAN-MONTHS

R01-33F-2193

R01-33F-2193	STATE OF ALASKA	IMPREST CASH	COMPONENT BUDGET REPORT	RUN DATE 04/28/74

PU BL	CATEGORY IC PROTECTION		OGRAM PROTECTI	0N	SUB-PROD DFF OF CONSU		E	LEMENT	· · · · · · · · · · · · · · · · · · ·	SUB-ELEMI	ENT
OBJECT GROUP	OBJECT GROUP DESCRIPTION		FY 1973 ACTUAL	FISCAL AUTHORIZ	YEAR 1974 ED REVISION	MAINTENANCE	F I S (	CAL YEA GOV.BUDGT.	R 197 HOUSE	5 SENATE	F.C.C.
100	PERSONAL SERVICES					24.8	24.8	24.8		24.8	24.8
200	TRAVEL					1.2	1.2	1.2		1.2	1.2
300	CONTRACTUAL SERVICES					4.5	4.5	4.5		4.5	. 4.5
400	COMMOD IT IES					1.0	1.0	1.0		1.0	1.0
500	EQUIPMENT					1.6	1.6	1.6		1.6	1.6
600	LANDS, BUILDINGS, IMPROV	VEMENTS				•					
700	GRANTS, CLAIMS, SHARED	REVENUE									
800	MISCELLANEOUS										
TOTAL						33.1	33.1	33.1		33.1	33.1
											• .
	INTER-AGENCY TRANSFER	s									
	IG SOURCE FEDERAL RECEIPTS	<b></b>									
	REQUIRED GEN. FUND NATO OTHER GENERAL FUND INTER-AGENCY RECEIPTS	HING				33.1	33.1	33.1		33.1	33.1
DOC 111	LONS								•		
POSITI											
	PERMANENT FULL TIME PERMANENT PART TIME					2.0	2.0	2.0		2.0	2.0
	NUMBER OF MAN-MONTHS	EQUIV.)				24.0	24.0	24.0		24.0	24.0

R01-33F-2193	STATE OF ALASKA	TEACHER RETIREMENT	COMPONENT BUDGET REPORT		RUN DATE 04/28/74
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PU B	CATEGORY LIC PROTECTION		OGRAM PRO TECTIO	W NC	SUB-PROG		EL	.EMENT		SUB-E LE ME	NT
OBJEC GROUP			FY 1973 ACTUAL	FISCAL Y AUTHORIZED		MAINTENANCE	F I S (	AL YEA	R 1 9 HOUSE	7 5 SENATE	F.C.C.
100	PERSONAL SERVICES					58-1	58.1	58.1		58.1	58.1
200	TRAVEL										
300	CONTRACTUAL SERVICES					13.0	13.0	13.0		13.0	13.0
400	COMMODITIES					3.2	3.2	3.2		3.2	3.2
500	EQU I PM ENT					30.6	30.6	30.6		30.6	30.6
600	LANDS, BUILDINGS, IMPROVE	MENTS									
700	GRANTS, CLAIMS, SHARED RE	VENUE									
800	MISCELLANEOUS										
TOTAL						104.9	104.9	104.9		104.9	104.9
	ì										
	INTER-AGENCY TRANSFERS					11.2	11.2	11-2		11-2	11.2
FÜND I	NG SOURCE FEDERAL RECEIPTS REQUIRED GEN.FUND MATCH	ING									,
	OTHER GENERAL FUND INTER-AGENCY RECEIPTS					104.9	104.9	104.9		104.9	104.9
POSIT	IONS										
	PERMANENT FULL TIME PERMANENT PART TIME					4.0	4.0	4.0		4.0	4.0
	TEMPORARY (FULL TIME EQ NUMBER OF MAN-MONTHS	UIV.)				48.0	48.0	48.0		48.0	48.0

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